

MAQUASSI HILLS LOCAL MUNICIPALITY



2023/2024

PERFORMANCE AGREEMENT

IN TERMS OF THE:-

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

ENTERED INTO BY AND BETWEEN

ENGINEERING SERVICES

THE MUNICIPALITY OF

MAQUASSI HILLS LOCAL MUNICIPALITY

HEREIN REPRESENTED BY

**(MRS. N.J MBONANI)
IN HER CAPACITY AS**

**MUNICIPAL MANAGER
(HEREINAFTER REFERRED TO AS THE EMPLOYER)**

AND
(MR NELSON MWASE)

AS THE

DIRECTOR: ENGINEERING SERVICES
(HEREINAFTER REFERRED TO AS THE EMPLOYEE)

FOR THE PERIOD
01 JULY 2023 TO 30 JUNE 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THE MAQUASSI HILLS LOCAL MUNICIPALITY HEREIN REPRESENTED BY

(MRS. N.J MBONANI)

IN HER CAPACITY AS THE MUNICIPAL MANAGER

(HEREINAFTER REFERRED TO AS THE EMPLOYER)

AND

(MR. NELSON MWASE)

IN HIS CAPACITY AS THE DIRECTOR: ENGINEERING SERVICES

(HEREINAFTER REFERRED TO AS THE EMPLOYEE)

WHEREBY IT IS AGREED AS FOLLOWS:

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1. INTRODUCTION

- 1.2 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.3 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.4 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.5 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act and Section (4C) of the Systems Amendment Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act, Section 57(4C) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;

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- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence from **01 July 2023 until 30 June 2024**; thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties thereof.
- 3.2 The parties will review the provisions of this Agreement quarterly. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.3 The parties will review the provisions of this Agreement on quarterly basis. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.4 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.5 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**;
and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan, specifically;

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Strategic Goal: To provide Basic Services and Infrastructure

OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET
Roads	Length of gravel road and storm water upgraded from gravel to block paving in Makome and Atshatshu street in Lebaleng.	390 metres of gravel road and storm water upgraded from gravel to block paving in Makome and Atshatshu street in Lebaleng by 30 June 2024.
Roads	Length of gravel road upgraded from gravel to block paving in Mahiwa and Mogale streets in Rulaganyang.	368 metres of gravel road upgraded from gravel to block paving in Mahiwa and Mogale streets in Rulaganyang by 30 June 2024.
Roads	Upgrading of Rulaganyang, Boiteko and Tlhabologa streets from gravel to block paving in Tsweleng	450 metres of gravel road upgraded from gravel to block paving in Rulaganyang, Boiteko and Tlhabologa streets from gravel to block paving in Tsweleng by 30 June 2024.
Roads	Upgrading of gravel road to block paving in Stene Road at Wolmaransstad ext. 15	240 metres of gravel road upgraded from gravel to block paving in Stene Road at Wolmaransstad ext. 30 by June 2024.
Roads	Upgrading of gravel road to block paving in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township	320 metres of gravel road upgraded from gravel to block paving in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township by 30 June 2024.
Roads	Length of gravel road upgraded to block paving in Tsweleng ext.4 (Chris Hani) – Mitigation Structures	400 metres of gravel road upgraded to block paving in Tsweleng ext.4 (Chris Hani) by 30 June 2024.
Roads	Upgrading of Tshesane drive, Maditjane, Sejake and Kadi streets from gravel to block paving in Lebaleng	470 metres of gravel road upgraded to block paving in Tshesane drive, Maditjane, Sejake and Kadi streets from gravel to block paving in Lebaleng by 30 June 2024.
Roads	Upgrading of Roads and Stormwater in Taxi Route from Piet Retief Street to Maitemogelo Comprehensive School	900 metres of gravel road upgraded to block paving in in Taxi Route from Piet Retief Street to Maitemogelo Comprehensive School by 30 June 2024.

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Roads	Upgrading of Ramotse and Kala Streets from gravel to block paving in Kgakala.	400 metres of gravel road upgraded to block paving in Ramotse and Kala Streets from gravel to block paving in Kgakala by 30 June 2024.
Stormwater	Length of concrete lined stormwater channel in Tswelelang ext.4 (Chris Hani) – Mitigation of Structures	280 metres of concrete lined stormwater channel constructed in Tswelelang ext.4 (Chris Hani) by 30 June 2024.
Water	Number of water pipe leakages fixed in all Municipal areas.	1 000 water pipe leakages fixed in all Municipal areas by 30 June 2024.
Sanitation	Number of sewer blockages attended to in all Municipal areas.	1 600 sewer blockages attended to in all Municipal areas by 30 June 2024.
Sanitation	Length of outfall sewer constructed in Lebaleng ext.6	200 metres of outfall sewer constructed by 30 June 2024.
Electricity	Number of damaged bulbs on the streetlights replaced in all Municipal areas.	260 damaged bulbs on the streetlights replaced in all Municipal areas by 30 June 2024.
Electricity	Number of High mast lights bulbs maintained in all Municipal areas.	35 High Mast Lights to be maintained in all Municipal towns by 30 June 2024.
Electricity	Number of cable faults identified and fixed in all Municipal areas	12 cable faults identified and fixed in all Municipal areas by 30 June 2024.

Strategic Goal: To provide Municipal Financial Viability

Strategic Goal: To provide Municipal Financial Viability

OBJECTIVE	STRATEGIES	ACCOUN-TABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
Roads	Ensure all weather access for vehicles to Makome and Tshatshu streets in Lebaleng.	Director: Engineering Services	30 March 2024	4
Roads	Ensure all weather access for vehicles in Mahiwa and Mogale streets in Rulaganyang.	Director: Engineering Services	30 March 2024	4

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Roads	Ensure all weather access for vehicles in Rulaganyang, Boiteko and Tlhabologa streets from gravel to block paving in Tsweleng	Director: Engineering Services	30 June 2024	4
Roads	Ensure all weather access for vehicles in Stene Road at Wolmaransstad ext. 15	Director: Engineering Services	30 June 2024	4
Roads	Ensure all weather access for vehicles in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township	Director: Engineering Services	30 June 2024	4
Roads	Ensure all weather access for vehicles in Tsweleng ext.4 (Chris Hani)	Director: Engineering Services	30 November 2023	4
Roads	Ensure all weather access for vehicles in Tshesane drive, Maditjane, Sejake and Kadi streets from gravel to block paving in Lebaleng	Director: Engineering Services	30 September 2024	4
Roads	Ensure all weather access for vehicles in Piet Retief Street to Maitemogelo Comprehensive School	Director: Engineering Services	30 September 2024	4
Roads	Ensure all weather access for vehicles in Ramotse and Kala Streets from gravel to	Director: Engineering Services	30 June 2024	4

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	block paving in Kgakala.			
Stormwater	Eliminate the incidence of annual flooding in Tsweleng ext.4 (Chris Hani)	Director: Engineering Services	30 November 2023	4
Water	Ensure sustainability of water supply by fixing pipe leakages in all Municipal areas.	Director: Engineering Services	30 June 2024	4
Sanitation	Ensure sustainability of sewage drainage by attending to sewer blockages in all Municipal areas.	Director: Engineering Services	30 June 2024	4
Sanitation	Ensure waterborne toilets function by constructing outfall sewer constructed in Lebaleng ext.6	Director: Engineering Services	30 June 2024	4
Electricity	Ensure reduction of crimes sustained during the night by attending to damaged bulbs in all Municipal areas.	Director: Engineering Services	30 June 2024	4
Electricity	Ensure reduction of crimes sustained during the night by attending to dysfunctional High mast lights in all Municipal areas.	Director: Engineering Services	30 June 2024	4
Electricity	Ensure sustained electricity supply by repairing defective cables in all Municipal areas	Director: Engineering Services	30 June 2024	4

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2. The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3. The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**
- 5.4. The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5. The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
 - 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.

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5.5.3 KPAs covering the main areas of work shall account for 80% and CCRs will account for 20% of the final assessment.

5.6 The **Employee's** assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer and Employee:**

5.7 The Key Performance Areas (KPA's) related to the functional area of the relevant Manager, shall be subject to negotiation between the Municipal Manager and the employee

5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. And shall be the following:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		5
Programme and Project Management	compulsory	10
Financial Management	compulsory	25
Change Management		2
Knowledge Management		2
Service Delivery Innovation		2
Problem Solving and Analysis		5
People Management and Empowerment	compulsory	10
Client Orientation and Customer Focus	compulsory	10
Communication		2
Honesty and Integrity		2
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self-Management		2


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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Interpretation of and implementation within the legislative and national policy frameworks		2
Knowledge of Performance Management and Reporting		2
Knowledge of global and South African specific political, social and economic contexts		2
Competence in policy conceptualisation, analysis and implementation		2
Knowledge of more than one functional municipal field / discipline		2
Skills in Mediation		2
Skills in Governance		2
Competence as required by other national line sector departments		2
Exceptional and dynamic creativity to improve the functioning of the municipality		2
Staff capacitating/or development		5
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
 - 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 The employee agrees that despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 That the personal growth and development needs identified during performance review discussion must be documented in a Personal Development Plan as well as

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the actions agreed to and that implementation will take place within set time frames.

6.4 That the **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5 That annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

6.5.2 Assessment of the CCRs

6.5.3 Overall rating

6.6. That the assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The employee agrees that the performance of the **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

FIRST QUARTER : END SEPTEMBER 2023

SECOND QUARTER : END DECEMBER 2023

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THIRD QUARTER : END MARCH 2024
FOURTH QUARTER : END JUNE 2024

- 7.2 That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4 That **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 Provide access to skills development and capacity building opportunities;
 - 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this agreement; and

9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others: –

10.1.1 A direct effect on the performance of any of the **Employee's** functions;

10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

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11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 any other person appointed by the MEC.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as

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the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

- 13.4 Disciplinary actions may be instituted against a Director for poor-under performance including failure to report timeously and accurately.

Thus done and signed at Wolmaransstad on this the _____ of _____ 2023.

AS WITNESSES:

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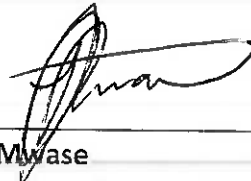


Mrs N.J MBONANI
Municipal Manager

2. _____

AS WITNESSES:

1. _____



Mr Nelson Mvase
Director: Engineering Services

PERSONAL DEVELOPMENT PLAN

Identification of Areas for Personal Development

Key Performance Area	Objectives	Key Performance Indicators	Timelines/timeframes	Development Area
24 Unit Standards prescribed by MFMA Municipal Regulations on Minimum Competency Levels (RSA, Government Gazette 29967, 2007).	To comply with the Local Government: Competency Framework for Senior Managers as published under Government Notice No. 21 in Government Gazette No. 37245 of 17 January 2014 "	Complete all 24 Unit standards by March 2024	End of March 2024	All 24 Unit Standards prescribed by MFMA Municipal Regulations on Minimum Competency Levels

Comments: By Municipal Manager;

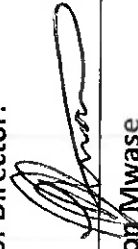
Signature of Municipal Manager:



Mrs N.J. MIBONANI

Date: _____ 2023

Signature of Director:



Mr. Nelson Mlase

Date: _____ 2023

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BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT 2023-2024

Ref	Strategic Focus Area	Strategic Objective	KPI	KPI Owner	Baseline	Input	output	Portfolio of Evidence	Budget	Annual Target	Revised Annual Target	Quarterly targets			
												Q1	Q2	Q3	Q4
BSD 01	Roads and storm water	To improve the status of Roads and storm water	Length of road and Storm water upgraded from gravel to block paving in Makome and Tshatshu street in Lebaleng.	Director - Technical Service	5km	Equipment, Human and capital Resources.	Paved Roads and improved Storm water	Completion Certificate and/or progress report.	R3 112 078	500 metres of gravel road upgraded to block paving in Makome and Tshatshu street in Lebaleng by March 2024.	Target not revised	0	0	390m	0
BSD 02	Roads and Storm water	To improve the status of Roads and storm water	Length of gravel road upgraded from gravel to block paving in Mahiwa and Mogale streets in Rulaganyang.	Director - Technical Service	840 metres	Equipment, Human and capital Resources.	Rehabilitated surface roads and improved Storm water	Completion Certificate and/or progress report.	R2 221 800	368 metres of gravel road upgraded to block paving in Mahiwa and Mogale streets in Rulaganyang by 30 March 2024	Target not revised	0	0	368m	0

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BSD 03	Roads	To improve the status of Roads	Length of gravel road upgraded to block paving in Tswelelang ext.4 (Chris Hani) Mitigation Structures	Director Technical Services	430 metres	Equipment, Human and capital Resources.	Reduced incidence of flooding.	Completion Certificates and/ or progress report.	R 4 076 929	400 metres of gravel road upgraded to block paving in Tswelelang ext.4 (Chris Hani) by 30 September 2023	Target not revised	0	400m	0	0
BSD 04	Stormwater	To improve the status of storm water	Length of concrete lined stormwater channel constructed – Mitigation Structures	Director Technical Services	0	Equipment, Human and capital Resources.	Paved roads	Completion Certificates and/ or progress report.	R 1 323 071	280 metres of concrete lined stormwater channel constructed by 30 September 2023.	Target not revised	0	280m	0	0
BSD 05	Roads and storm water	To improve the status of Roads and storm water	Length of road and Storm water upgraded from gravel to block paving from Piet Relief Street to Maitemogelo Comprehensive School in Wolmaransstad	Director - Technical Service	5km	Equipment, Human and capital Resources.	Paved Roads and improved Storm water	Completion Certificate and/ or progress report.	R 1 500 000	900 metres of gravel road upgraded to block paving and storm water from Piet Relief Street to Maitemogelo comprehensive school by 30 September 2023	Target not revised	900m of Paving Block	0	0	0
BSD 06	Roads	To improve the status of Roads and storm water	Length of road Upgraded from gravel to block paving in Ramotse and Kala Streets in Kgakala	Director - Technical Service	29 km	Equipment, Human and capital Resources.	200m Paved Roads.	Completion Certificate and/ or progress report.	R 4 000 000	400 metres of gravel road upgraded to block paving in Ramotse and Kala Street in Kgakala by 30 March 2024	Target not revised	0	0	400m	0
BSD 07	Roads	To improve the status of roads and storm water	Length of road upgraded from gravel to block paving in	Director Technical Services	29 km	Equipment, Human and capital Resources.	200m Paved Roads.	Completion Certificate and/ or	R 3 994 918	470 m of gravel road upgraded to block paving in Tshesane drive,	Target not revised	470m	0	0	0

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BSD 08	Roads	To improve status of roads and storm water	Tshesane drive, Madijane, Sejake and Kadi streets in Lebaleng.	Director Technical Services	700 metres	Equipment, Human and capital Resources.	200m Paved Roads.	Completion Certificate and/ or progress report.	R3 200 000	320 metres of gravel road upgraded to block paving in Umdubu, Isiduli, Kgwale and Legodi street in Kgakala township by 30 March 2024.	Target not revised	0	0	320m	0
BSD 09	Roads	To improve status of roads and storm water	Length of gravel road upgraded from gravel to block paving in Rulaganyang Boiteko and Tihabologa streets.	Director Technical Services	700 metres	Equipment, Human and capital Resources.	200m Paved Roads.	Completion Certificate and/ or progress report.	R3 000 000	450 metres of gravel road upgraded to block paving in RulaganyangBoiteko and Tihabologa streets by 30 March 2024.	Target not revised	0	0.	450m	0
BSD 10	Roads	To improve status of roads and storm water	Length of gravel road upgraded from gravel to block paving in Stene streets.	Director Technical Services	700 metres	Equipment, Human and capital Resources.	0m Paved Roads.	Completion Certificate and/ or progress report.	R3 000 000	240 metres of gravel road upgraded to block paving in Stene Street by 30 March 2024	Target not revised	0	0.	240m	0

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BSD 11	Sanitation	To ensure access to full-waterborne Sanitation	Length of Outfall Sewer constructed in Lebaleng ext.6	Director - Technical Service	29 km	Equipment, Human and capital Resources.	Paved Roads and improved Storm water	Completion Certificate and/ or progress report	R 1 088 186	200 metres of Outfall Sewer constructed in Lebaleng ext.6 by 30 June 2024.	Target not revised	0	0	0	200m
BSD 12	Water	To ensure sustainable supply of water	Number of water pipe leakages fixed in all Municipal areas.	Director - Technical Service	4 000	Equipment, Human and capital Resources.	1000 Fixed water pipe leakage.	Daily Reports and Attendance register.	3 000 000	1 000 water pipe leakages fixed in all Municipal areas by 30 June 2024.	Target not revised	250	250	250	250
BSD 13	Sanitation	To ensure basic sanitation services.	Number of sewer blockages fixed in all Municipal areas.	Director - Technical Service	6 000	Equipment, Human and capital Resources.	1600 Fixed sewer blockages	Daily Reports and attendance register.	2 000 000	1 600 sewer blockages fixed in all Municipal areas by 30 June 2024.	Target not revised	400	400	400	400
BSD 14	Electricity	To improve access to basic services re: electricity	Number of damaged bulbs on the streetlights replaced in all Municipal areas	Director - Technical Service	1 010	Equipment, Human and capital Resources.	260 damaged bulbs replaced.	Daily Reports & attendance register.	1 000 000	260 damaged bulbs on the streetlights replaced in all Municipal areas by 30 June 2024.	n/a	65	65	65	65
BSD 15	Electricity	To improve access to basic services re: electricity	Number of High mast lights maintained in all Municipal areas	Director - Technical Service	17	Equipment, Human and capital Resources.	17 High mast lights maintained.	Daily Reports & Attendance registers	1 000 000	35 High Mast Lights to be maintained in all Municipal areas by 30 June 2024.	n/a	0	13	17	5
BSD 16	Electricity	To improve efficiency of supply re: electricity	Number of cable faults identified and fixed in Municipal areas	Director - Technical Service	61	Equipment, Human and capital Resources.	12 cable faults fixed.	Daily Reports and attendance register.	5 500 000	12 cable faults identified and fixed in all Municipal areas by 30 June 2024.	n/a	3	3	3	3

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