

ANNUAL PERFORMANCE AGREEMENT



Name of Employee : TH KHOLOPHE

Position Held : DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01ST JULY 2021 – 30TH JUNE 2022

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY
REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

TH KHOLOPHE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT)



1. Whereas:

1.1 The Employer and the Employee have entered into a Contract of Employment in terms of Section 57(1)(a) of the Local Government Municipal Systems Act 32 of 2000 (The Systems Act).

1.2 In terms of Section 57 of the Systems Act and the Contract of Employment between the Employer and the Employee the parties are required to enter into a Performance Agreement which Agreement must be concluded annually within a (ninety) 60 days after the appointment of the Employee and thereafter within one (1) month after the beginning of the Employer's subsequent financial year.

1.3 In compliance with the legislation, the parties hereby wish to record their agreement and obligations as contained in the relevant sections of this document.

1.4 This agreement shall commence on or retrospective of the date of signature by both parties and shall remain in force until a new Performance Agreement is concluded between the parties which agreement shall be reached within one (1) month after the beginning of the ensuing financial year of the Municipality.

2. PERFORMANCE BONUS

2.1 In terms of this Performance Agreement, the Employee's Contract of Employment, Local Government Performance Regulations -2006, the Employee is entitled to the payment of a performance bonus that is equivalent to the score obtained during the performance appraisal.

2.2 The Employee's performance shall be assessed in respect of key performance areas, objectives, key performance indicators and targets dates based on the balanced scorecard method applicable to the SBU and the Employee as set out in 'Part C' below.

2.3 All objectives and key performance indicators set out in the employee's scorecard shall be rated within a scale of 1-5 and weighted out of a total of 100 percent.

2.4 This percentage (calculated in 2.3 above) shall be applied to the performance bonus not exceeding (14%) of the Employee's current annual total cost to the Employer.

2.5 The performance bonus shall be split into 80/20 between KPA's and Core Competency Requirements.

2.6 There may be no bonus payable in the event that the Employee failed to perform the routine duties of his post contained in the Employee's contract of employment or reasonable legal instructions given to the Employee by the Employer from time to time.

3. PERFORMANCE ASSESSMENT PROCEDURE

3.1 The process of assessment shall be in accordance with the procedure set out in 'Part B' and in terms of the Municipality's Performance Management Policy.

3.2 The Employee shall give the Employer his/her performance file and provide verbal explanation when required to do so by the Employer to enable the performance assessment to be completed.

3.3 The assessment of the Employee shall be undertaken by the Municipal Manager, Municipal Manager from another municipality, Portfolio Committee Head responsible for the Directorate, Representative from Internal Audit, Chairperson of the Audit Committee and HR as scribes/secretariat.

3.4 The quarterly and the end of the year assessment of performance in accordance with this agreement shall take place as indicated under 'Part C'.

3.5 The annual performance assessment shall be conducted in the presence of a performance evaluation panel as provided in paragraph 3.3 and in the Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 section 27 (4) d and e.

3.6 It is recorded and agreed that the key performance areas, key performance indicators and target dates are based on the 2021/22 Integrated Development Plan, SDBIP and Budget of the municipality adopted by the Employer.

3.7 It is recorded and acknowledged that the key performance areas, key performance indicators and target dates may be affected from time to time by decisions made by the Employer, the Council and/or by amendments to the Integrated Development Plan, SDBIP, Budget and legislation.

3.8 In the event of 3.7 occurring it is agreed that the key performance areas, key performance indicators and target dates will be reassessed and the Employee shall not be prejudiced by such decisions and/or amendments.

3.9 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employee's reasons for deviation, and if found to be beyond the Employee's control and with due regard for Employee's demonstrated effort to meet a particular objective, such objective shall not be assessed and the balance of objectives in this Agreement shall be rated out of 80% for KPA's and 20% for Critical Competency Requirements respectively.

4. APPEAL PROCEDURE

4.1 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employee's reasons for deviation, and if found to be beyond the Employee's control and with due regard for Employee's demonstrated effort to meet a particular objective, such objective shall not be assessed and the balance of objectives in this Agreement shall be rated out of 80% for KPA's and 20% for Critical Competency Requirements respectively.

4.2 In the event that upon completion of the annual performance appraisal the Employee is dissatisfied with the decision of the Municipal Manager as the case may be or where a dispute or differences have arisen as to the extent to which the Employee has performed, the Employee shall be entitled to refer such dispute and/or appeal to the MEC for Local Government for mediation.

4.3 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

4.5 The appraiser shall likewise be entitled to make representations to and prepare a Memorandum to accompany the appeal application for the Mayor or MEC giving account of the events and decision upon which the appeal application is based.

4.6 The appeal authority shall consider the submissions by the Employee and/or the Municipal Manager and shall make a final decision.

4.7 The provisions of this clause shall not derogate from the Employee's rights to refer a dispute for determination in accordance with the provisions of the Labour Relations Act having exhausted the internal dispute procedure.

DATED at Polokwane ON THIS 29 DAY OF July 2021


OBO THE EMPLOYER
AS WITNESSES

1 _____

DATED at Polokwane ON THIS 29 DAY OF July 2021


THE EMPLOYEE
AS WITNESSES

PART B: ASSESSMENT PROCEDURE

5.1 The annual performance assessments shall be conducted by the Municipal Manager / Mayor and Evaluation Panel in accordance with the municipality's Performance Management System , PMS Policy, Local Government Municipal Performance Regulations for the Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 and in consultation with the Employee.

5.2 It is recorded that the employee is required to cooperate and work as a team in the performance of his/her functions.

5.3 In assessing performance in respect of the key performance areas the following points and weighting shall be applied: -

Key Performance Area (80%)		
Number	Key Performance Area	Weight
6.1	Basic Service Delivery	50%
6.4	Local Economic Development	50%
	Total KPA	100%

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	9%
6.7	Programme and Project Management	9%
6.8	Financial Management	9%
6.9	Change Management	9%
6.10	Knowledge Management	9%
6.11	Service Delivery Innovation	9%
6.12	Problem Solving and Analysis	9%
6.13	People Management and Empowerment	9%
6.14	Client Orientation and Customer Focus	9%
6.15	Communication	9%
6.16	Honesty and Integrity	10%
	Total percentage	100%

PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS 1.1 BASIC SERVICE DELIVERY/SPATIAL PLANNING

KPI No	KPA	Pillar	Municipal IIP Priority	IIP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OS1	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlement	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of building plans assessed and approved within 60 working days from receipt of application	%	Director of Planning & Economic Development	100%	100%	100%	100%	100%	100%	Copies of Building Plan Register book Housing Portfolio report
BSD_OS2	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlement	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of occupation certificate application received and issued within 30 days	%	Director City Planning and Economic Development	100%	100%	100%	100%	100%	100%	Copies of approved Occupation Certificate register Housing Portfolio report
BSD_OS3	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlement	Building Control	Manage and control building rubble	% of building contravention notices served within 28 working days of detection of contravention	%	Director of Planning & Economic Development	100%	100%	100%	100%	100%	100%	Copies of Contravention Notices issued Housing Portfolio report
BSD_OS4	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement	Provision of low cost housing, GAAP market and rental human settlement	Number of new low cost housing units developed and handed over to new owners by 30 June each year	#	Director of Planning & Economic Development	780	800	N/A	N/A	N/A	800	Number of Unsuccessful/Allocation by CoGHSTA letter, Copies of Happy letters Confirmation letter from COGHSTA

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OSS5	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of Municipal Outdoor Advertisement By-Law.	Percentage of illegal advertisement detected and removed by 30 June each year	%	Director City Planning and Economic Development	100%	100%	100%	100%	100%	100%	Notices of contravention Report to Legal services
BSD_OSS6	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of Municipal Planning By-Law, 2017	Percentage of illegal land use notices issued by 30 June each year	%	Director Planning & Economic Development	100%	100%	100%	100%	100%	100%	Notices of contravention Report to Legal services
BSD_OSS7	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of a land invasion strategy	Percentage of Land Invasion detected by 30 June each year	%	Director Planning & Economic Development	100%	100%	100%	100%	100%	100%	Notices of contravention
BSD_OSS8	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Promote and/or workshop property owners in strategic land for medium and high density residential or mixed use as identified in the URS	% of Implementation of Urban renewal strategy by 30 June each year	%	Director City Planning and Economic Development	100%	100%	100%	100%	100%	100%	Attendance register of the consultation and report for quarterly workshop/meetings
BSD_OSS9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Municipal Planning Tribunal as per corporate calendar or as per chairperson recommendation	Number of Municipal Planning Tribunal sitting held by 30 June each year	#	Director Planning & Economic Development	12	12	3	3	3	3	Minutes of the MPT

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OS10	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of public works programmes	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Land development application processed within prescribed period	Number of Land development application approved and complied with Municipal Planning By-Law, by 30 June each year	#	Director City Planning and Economic Development	180	180	45	35	50	50	MPT Minutes for each sitting and number of application executed
BSD_OS11	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of public works programmes	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Engagement with Traditional land Development and Spatial Planning and Land Use Management Act	Number of engagements held with traditional authorities on land use management issues by 30 June each year	#	Director City Planning and Economic Development	7	7	2	2	2	1	Attendance Register and consultation report
BSD_OS12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of public works programmes	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of new townships established by 30 June each year	#	Director Planning & Economic Development	1	1	N/A	N/A	N/A	1	Appointment letter Project Plan for the 3 years Year 1 milestone and supporting evidence including either: 1. Project Execution Plan, Studies Conducted, Approval of Township by Municipality, General Plan, Registration

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/2	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OS13	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning (SPLUMA)	Develop and amend the applicable Policy in line with SPLUMA	Review and approved Integrated Land Use Scheme by 30 June each year	#	Director Planning & Economic Development	1	1	N/A	N/A	N/A	1	Appointment letter, Project Execution Plan, Draft Land Use Scheme with scheme Clauses, Draft Zoning Tables, Land Uses Survey, Draft Annexure Table and incorporating all previously Approved land Uses, Scheme Sheets.
BSD_OS14	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning (SPLUMA)	Develop and amend the applicable Policy proposed in the SDF in line with SPLUMA	Number of Policy/strategies Developed and Reviewed or amend the applicable Policy proposed in the approved SDF by 30 June each year	#	Director City Planning and Economic Development	1	1	N/A	N/A	N/A	1	Appointment Letter (if consultant appointed or done external), Project Execution Plan, Draft Policy/strategy, Public
BSD_OS15	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	% of Upgrade on the Integrated GIS system by 30 June each year	%	Director Planning & Economic Development	100%	100%	N/A	N/A	N/A	100%	Report on the Number of the Module upgraded
BSD_OS16	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	Number of Modules successfully added or upgraded on the integrated GIS system by 30 June each year	#	Director Planning & Economic Development	New	1	TOR, request of the Service Provider to assist with the development of the Module as per ELA	User Requirement Analysis	Development of Modules & Reports	Training & Implementation of Modules	User requirement analysts reports, Development progress reports, Training manuals, Attendance registers

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OS17	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of clean and correct property data and supporting spatial data	GIS	Cleaning and correction of property data & street addresses	% of street names and addresses corrected by 30 June each year	%	Director City Planning and Economic Development	50%	50%	100%- Sourcing of latest approved township establishment roll and Billing information.	100%- Matching or confirmation of existing street addresses and creating new street addresses for new properties (Townships, subdivisions & consolidations). Capturing of new street names and charging renamed street & township names.	100%- Quality Assurance	100%- Implementation of cleaned cadastral dataset on the GIS, Billing and Valuation roll systems.	Maps depicting street names and addresses on approved and proclaimed townships Updated Street addresses and Street names on the GIS System.
BSD_OS18	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of clean and correct property data and supporting spatial data	GIS	Cleaning and correction of property data & street addresses	% of property data cleaned and corrected by 30 June each year	%	Director Planning & Economic Development	50%	70%	100%- Sourcing of latest ownership, billing and valuation roll data.	100%- Capturing of newly approved subdivisions, consolidations and proclaimed township establishment systems.	100%- Quality Assurance	100%- Implementation of cleaned cadastral dataset on GIS, Billing and Valuation roll systems.	Spread sheet and cadastral dataset with cleaned and corrected property & ownership information.
			Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries	To Resolve property boundary disputes and prevent any future boundary disputes	GIS	Survey of property boundaries within the Polokwane Municipality Townships	Number of Boundary surveys received and processed by 30 June each year	#	Director City Planning and Economic Development	60	60	N/A	N/A	N/A	60	Application forms and payment receipts for all boundary survey/beacon relocation applications.

KPI No	KRA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (Unit)	Responsible Director	Performance Baseline (2020/21)	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NT-P1	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land procured and suitable for Greenfields development	Ha	Director City Planning and Economic Development	New	200 Ha	N/A	N/A	N/A	200Ha	Offer to Purchase or Deed of donation or deed of transfer
BSD_NT-P2	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land procured and suitable for Brownfield development	Ha	Director Planning & Economic Development	New	50 Ha	N/A	N/A	N/A	50Ha	Offer to Purchase or Deed of donation or deed of transfer
BSD_NT-P3	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land proclaimed (township establishment completed)	Ha	Director City Planning and Economic Development	New	200 Ha	N/A	N/A	N/A	200Ha	MPT approval letters for Townships and Minutes of the MPT
BSD_NT-P4	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of dwelling units developed per hectare	Number	Director City Planning and Economic Development	New	500	N/A	N/A	N/A	500	Approved Building Plans register

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NT-P5	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Percentage density reduction in total informal settlements	%	Director Planning & Economic Development	New	60%	N/A	N/A	N/A	60%	Beneficiaries relocated to the new settlement register
BSD_NT-P6	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for upgrading	#	Director City Planning and Economic Development	New	1	N/A	N/A	N/A	1	Settlement Aerial Photograph and Location map
BSD_NT-P7	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of households living in informal settlements targeted for upgrading	Number	Director City Planning and Economic Development	New	200	N/A	N/A	N/A	200	Beneficiary registered List.
BSD_NT-P8	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for upgrading plans	Number	Director Planning & Economic Development	New	1	N/A	N/A	N/A	1	Aerial Map and Beneficiary registered

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance & Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NT-P9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements upgraded (services provided): In Situ	Number	Director City Planning and Economic Development	New	1	N/A	N/A	N/A	1	Aerial Maps, Beneficiary register and approved Township
BSD_NT-P10	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for formalisation (services provided): Relocated	Number	Director City Planning and Economic Development	New	1	N/A	N/A	N/A	1	Aerial Map, Beneficiary list
BSD_NT-P11	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of households living in informal backyard rental agreement	Number	Director Planning & Economic Development	New	100	N/A	N/A	N/A	100	Register of informal backyard Data, Maps and Township name
BSD_NT-P12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of sites serviced	number	Director Planning & Economic Development	New	200	N/A	N/A	N/A	200	Approved certificates for installation of services

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NT-P13	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of Title deeds transferred to eligible beneficiaries	Number	Director City Planning and Economic Development	New	200	N/A	N/A	N/A	200	Register of deed of transfer or Deed of grant
BSD_NT-P14	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of abattoirs to be developed / upgraded: LED	#	Director Planning & Economic Development	New	N/A	N/A	N/A	N/A	N/A	N/A
BSD_NT-P15	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of markets to be developed / upgraded: LED	#	Director Planning & Economic Development	New	N/A	N/A	N/A	N/A	N/A	N/A

1.2 LOCAL ECONOMIC DEVELOPMENT (LED)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of workshops/ Trainings conducted for Street Traders by 30 June 2022	#	Director Planning & Economic Development	0	5	1	2	1	1	Attendance Register Workshop report Pictures of the attendees
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMWES	Assist SMWE to attend exhibitions	Number of exhibition/Free Markets facilitated by the municipality by 30 June 2022	#	Director Planning & Economic Development	19	12	3	3	3	3	Exhibition or flea market report, Attendance registers and pictures
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows held by 30 June 2022	#	Director Planning & Economic Development	9	8	2	2	2	2	<ul style="list-style-type: none"> Motivation to attend Feedback report Visitor comments
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading by 30 June 2022	#	Director Planning & Economic Development	185	220	N/A	N/A	N/A	N/A	There are no opportunities due to Covid 19
																Reports of the event and Attendance Register if any opportunity become available when

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of Workshops/Training organised by the municipality in partnership with sector partners offered to SMME's by 30 June 2022	#	Director Planning & Economic Development	14	16	4	4	4	4	Government relax the acceptable level Reports of the event and Attendance register

Municipal

 Portfolio

2. PROJECTS

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP)	MUNICIPAL PROGRAM	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
City Planning - Planning and Economic Development														
CWP 212	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township establishment at Farm Voigestrustfontein 667 LS			CRR	180 000	N/A	Opening of the Township Register	N/A	N/A	Township Register	Registration's certificate and supporting documents
CWP 213	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS			CRR	042 013	Project Inception report	Draft Scoping Report (including submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical investigation report	Final Scoping Report (including submission of detailed topographical map), Final Layout Plan, land Rights enquiries and Technical investigation reports	Lodging of a township establishment application with Polokwane Municipality	34% of the Township establishment containing the following: Draft Scoping Report following the complete submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical Investigation report	Appointment letter, BAC resolution, Draft Application with complete studies (EIA, HIA, TIA, Geo-tech, Proposed SG Diagram) for Township establishment
CWP 214	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Implementation of the ICM program (UDF) Precinct Plan			CRR	039 651	Inception report and situational Analyses PDA	Draft precinct Plan submitted for Council permission for public participation	Public participation and inputs	Adoption of the Precinct Plan for Area	Approved Precinct Plan of the area with clear implementation Programs and	Inception report, Analyses report, Draft Precinct Plan and Adopted precinct plan by Council.
CWP 215	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township Establishment for the Eco-estate at Game Reserve			CRR	226 525	Inception report for the feasibility study	Draft feasibility study report	Approval of the feasibility study by The Council	Preparation of the Township establishment	Approved feasibility study for the proposed feasibility study in order to establish an Eco-Estate Township	Approved feasibility Study for the Eco-estate at game reserve and proposed model of Township establishment.

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME / DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 216	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Establishment of Arts and Cultural HUB at Bakoni Malapa			CRR	000 000 ¹	Phase two inception report for the Township establishment	Submission of the complete application	Approval of the Township Establishment	Opening of the Township Register	Approved Township ready for engineering services installation	MPT approval for the Township Establishment and opening of the Township register.
CWP 217	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Upgrading of the R293 area Townships			CRR	320 767	Appointment of the professional team to investigate the conversion of R293 area to SPLUMA compliance	Inception report	Situational Analyses and proposals	Final approved approach and opinion on the upgrading of the R293	Adopted strategy or approach for the Upgrading of R293 are to SPLUMA Township	Council resolution on the approach for upgrading R293, appointment of consultant and Council resolution
CWP 218	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Provision of short-term engineering services for Bakone Malapa			UDG	10 000 000	Appointment of panel of engineers for the planning and design of the 7km sewerage line from Bakoni Malapa to nearby Township of Pentrina Park or Ivy Park	Inception report and engineering design report And procurement of contractor	Construction of the sewerage line	Construction of the sewerage line	50% Construction of sewerage from Ivy park to Bakoni Malapa	Appointment of consultant, appointment of contractor and Progress report Design report
Human Settlement - Planning and Economic Development														
CWP 219	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	New Municipal Offices HQ (Polokwane Towers) -Planning			CRR	265 245 ²	Appointment of the Transitional Advisers on the panel to develop the financial model and feasibility study for the proposed New Headquarter for Polokwane Municipality	Inception report and situational analysis report	Draft feasibility study and recommended financial report	Final feasibility report for the construction of the Headquarter and desired financial Model for construction and financing of the development	Adopted Feasibility study by Council resolution	Approved Feasibility Study for the Municipal New Offices at Et 6164 Pletersburg

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWAN STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME / PROJECT DESCRIPTION		TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
				Description						Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 220	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Development of the Industrial Park or Special Economic Zone				CRR	1 000 000	1 Presentation of the Draft Feasibility Study to the Provincial Task team ready for Council endorsement	2 Endorsed Feasibility Study report by Council	3 Presentation to the Provincial Department for support in the implementation of the recommendation	4 Approved Recommendation ready for implementation.	Endorsed SEZ or Industrial Park by Council and report of the outcome of the provincial department relevant	Endorsed SEZ or Industrial Park by Council, Stakeholders engagement report
CWP 221	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Installation of services in Municipal approved Township				CRR	2 265 245	1 Appointment of the contractors for the construction of access road and fencing of the Post Incubation Industrial Park	2 Construction of the access road and fencing	3 Construction of the access road and fencing	4 Complete Construction of the access road and fencing	Completion of post incubation industrial park	Appointment letter Completion certificate Progress report

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