



**PERFORMANCE AGREEMENT
AS PER THE APPROVED
SPECIAL ADJUSTED 2021/2022
SDBIP**

**HOD: INFRASTRUCTURE AND
TECHNICAL SERVICES**

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As made and entered into between

Mr Mokopane Vaaltyn Letsoalo

In his capacity as the Municipal Manager of Moses Kotane Local Municipality (the employer)

AND

Mr Boikanyo Maseloane in his capacity as the HOD Technical and Infrastructure Services (the
"employee")

(Collectively referred to a "parties")

**For the financial year: 01 July 2021 – 30 June 2022 as per the approved special adjusted
2021/2022 SDBIP**

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ENTERED INTO BY AND BETWEEN:

Moses Kotane Local Municipality herein represented by, **Mr Mokopane Vaaltyn Letsoalo** in his capacity as the **Municipal Manager** (hereinafter referred to as the employer and supervisor)

AND

Mr Boikanyo Maseloane in his capacity as the HOD Technical and Infrastructure Services of Moses Kotane Local Municipality (hereinafter referred to as the employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The municipality has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the systems Act" for a period of five years ending 31 October 2025
- 1.2 Section 57(1) (b) of the Municipal Systems Act 32 of 2000 read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement in terms of section 57(2) (a) of the same act.
- 1.3 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.
- 1.4 The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems 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 as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs and establish a transparent and accountable working relationship;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the sustainability of the employee for permanent employment and/or to assess whether the employee has met the performance expectations applicable to the job;

- 2.6 Appropriately reward the Employee in accordance with the employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery through a performance management system.

3. COMMENCEMENT AND DURATION

- 3.1 The performance plan of the employee for the 2021/2022 financial year was reviewed in line with the approved Special adjusted Service Delivery and Budget implementation plan therefore, this agreement and the date of signature commenced with effect from **1 July 2021** and will remain in force until **30 June 2022**.
- 3.2 The payment of performance bonus is determined by the performance score obtained during the annual performance evaluation and subject to approval of the annual performance evaluation report by council.
- 3.3 Upon the termination of the Employee's contract of employment for any reason before the end of the financial year in question, the Employee shall be assessed on all the quarters completed whilst the agreement was in force, and shall be entitled to a pro-rata bonus accordingly. The pro-rata payment shall be effected only after the performance evaluation has been completed and contemplated in section 8 (4B) of the Municipal System Amendment 44 of 2003 and the Performance Management System Policy adopted by Council.
- 3.4 If at any time during the validity of this Agreement the work environment alters to (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.

4. PERFORMANCE OBJECTIVES

- 4.1. The performance plan (annexure A) set out-
 - 4.1.1 The performance objectives and targets that must be met by the Employees; 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 Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3. The key objectives describe the main tasks that need to be done. The key performance indicator provides the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time-framework in which the work must be achieved. The weightings show the relative importance of the key objective to each other.
- 4.4. The employee's performance will, in addition be measured in terms of contributions to goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The Employee agrees to participate in the performance management system that the Municipality 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 must 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 agrees to participate in the Performance Management System that the Client adopts.

5.5 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (Including special projects relevant to the employee's responsibilities) within the Local Government Framework.

5.6. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement. The Employee must be assessed against both components, with a weighting of 80:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.

5.6.1 Each area of assessment will be weighted and will contribute a pro rata to the total score.

5.6.2 KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

The Employee's assessment will be based on his/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 Client and Employee:

Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	10
Basic Service Delivery and Development	50
Financial Management	10
Local Economic Development	10
Good Governance and Public Participation	10
Spatial Rationale	10
Total	100%

The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	Compulsory	5
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		2
People Management and Empowerment	Compulsory	5
Client Orientation and Customer Focus	Compulsory	5
Communication		1
Honesty and Integrity		5
Core Occupational Competencies:		
Competence in Self-Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		2
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field / discipline		5
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector departments		5
Exceptional and dynamic creativity to improve the functioning of the municipality		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. Despite the establishment of agreed intervals for evaluation, the client may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as actions agreed to and implementation must take place within set time frames.

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6.4. The annual performance appraisal will involve:

6.4.1 Assessment of the achievement of results as outlined in the performance plan;

6.4.1.1 Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

6.4.1.2 An indicative rating on the five-point scale should be provided for each KPA.

6.4.1.3 The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

6.4.2. Assessment of Core Competency Requirements (CCRs);

6.4.2.1 Each CMC should be assessed according to the extent to which the specified standards have been met.

6.4.2.2 An indicative rating on the five-point scale should be provided for each CMC. The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

6.4.3. Overall ratings

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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 achieves all others throughout the year.					
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					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		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 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.					

6.5. For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- 6.5.1 The Mayor Municipal Manager
- 6.5.2 Chairperson of the audit committee;
- 6.5.3 Member of the Executive committee; and
- 6.5.4 Municipal Manager from another Municipality

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1. The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following periods with the understanding that reviews in the first and 3rd quarter may be verbal if performance is satisfactory

First Quarter	Second week of October.
Second Quarter	Third week of January.
Third Quarter	Second week of April.
Fourth Quarter and Annual Review	End of August.

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the client's assessment of the Employee's performance.

7.4 The 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 must be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure B 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 changes is made.

7.6 Records/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement as a result of such evaluations will be documented as form part of the Annual Performance Report

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATION OF THE CLIENT

The Client shall –

9.1 Create an enabling environment to facilitate effective performance by the employee;

9.2 Provide access to skills development and capacity building opportunities;

9.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

9.5 Make available to the Employee such resource as the Employee may reasonably require from time to time to assist him/her 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 Client; and

10.1.3 A substantial financial effect on the Client.

10.2 The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above 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 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of all inclusive remuneration package may be paid to the Employee in recognition of outstanding performance.

11.3 In determining the performance bonus, of the relevant percentage will be based on the overall rating calculated by using the applicable assessment ratings calculator provided that;

11.3.1 a score of 130% to 149% will be awarded a performance bonus ranging between 5% to 9%; and

11.3.2 a score of 150% and above will be awarded a performance bonus in range between 10% to 14%

11.4 The above mentioned performance bonus will be awarded based on the following scheme;

Level of Performance	Description	Allocated Total Score	Bonus % of the total package
5	Outstanding performance	Above 150%	10-14%
4	Performance significantly above expectations	130-149%	5-9%
3	Fully effective (meets the standard)	100-129%	0%
2	Performance not fully effective	50-99%	
1	Unacceptable performance	1-49%	

11.5 The employee will be eligible for progression to the next higher remuneration package, within relevant remuneration band, after completion of at least twelve months' service at the current remuneration package on 30 June (end of financial year) subject to a fully assessment (performance meets the standards: 100% - 129%)

11.6 In the case of unacceptable performance, the Employer shall-

11.6.1 Give notice to the Employee to attend a meeting with the Employer and the Employee will have the opportunity to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory by a particular date.

11.6.2 Provide systematic remedial or development support to assist the employee to improve his or her performance; and

11.6.3 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 this or her duties.

11.7 Nothing contained in this agreement in any way limit the right the of the Employer to terminate the Employee's contract of employment for any other breach by the Employee of his obligations to the Employer or any other valid reason in law.

12. DISPUTE RESOLUTION

12.1 if the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute arises about the nature of this performance agreement, whether it relates to the key responsibilities, priorities, methods of assessment or as to the extent of which the Employee has achieved the performance objectives and targets established in terms of this Agreement;

12.1.1 The Employee may meet the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing.

12.1.2 In the event of the employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Mayor within 30 days of receipts of a formal dispute from the Employee.

12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanism or processes provided for in clause 19.3 of the contract of employment shall apply.

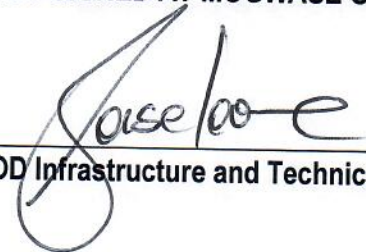
12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

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 Client.

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

THUS SIGNED AT MOGWASE ON THIS.....^{30th}..... DAY OF JUNE 2022



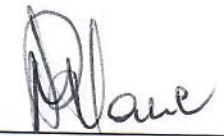
HOD Infrastructure and Technical Services



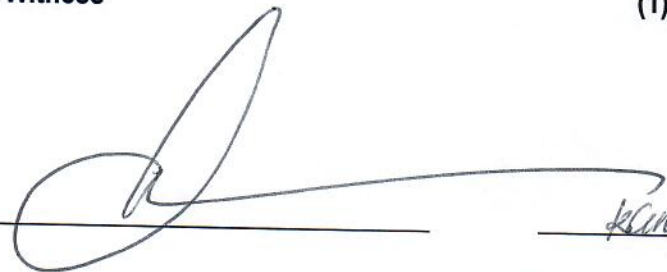
Municipal Manager




(1) Witness



(1) Witness



(2) Witness



(2) Witness

ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW-114	KPI 1 % of Sandfontein water Supply constructed	100% of Sandfontein water supply constructed by June 2022	Designs at 70% Complete	Q1	R14 000 000,00	R11 501 444,96	R12 301 444,96	Completion certificate
				Q2				
				Q3				
				Q4				
MKW-115	KPI 2 % of Maologane water supply constructed	100% of Maologane water supply constructed by June 2022	Designs at 100% Complete	Q1	R9 000 000,00	R7 418 517,87	R7 418 517,87	Completion certificate
				Q2				
				Q3				
				Q4				
MKW-116	KPI 3 % of Ledig water supply various sections constructed	100% of Ledig water supply various sections constructed by June 2022	0% of Ledig water supply constructed (Project at Tender Stage)	Q1	R18 197 227,00	R4 582 619,00	R4 582 619,00	Completion Certificate
				Q2				
				Q3				
				Q4				
MMKW-117	KPI 4 Upgrading of Madikwe water treatment plant	Upgrading of Madikwe water treatment plant	Phase 1 Completed and Phase 2	Q1	R12 000 000,00	R12 000 000,00	R354 962,00 R3 591 095,00 (PIC)	Completion Certificate
				Q2				
				Q3				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	(Phase 2) (Vrede, Seshibitswe) completed	(Phase 2) (Vrede, Seshibitswe) completed by June 2022	still under planning stage	Q4 Upgrading of Madikwe water treatment plant (Phase 2) (Vrede, Seshibitswe) completed				
MKW - 118	KPI 5 % of Lethakane/Kortkloof water supply constructed	100% of Lethakane/Kortkloof water supply constructed by June 2022	Designs report Completed	Q1 Q2 Q3 Q4	R6 880 000,00	R6 880 000,00	R6 880 000,00	Completion Certificate
MKW - 120	KPI 6 % of Losmytjerie - Goedeheop water supply constructed	100 % of Losmytjerie - Goedeheop water supply constructed by June 2022	Designs report Completed	Q1 Q2 Q3 Q4	R7 740 000,00	R4 800 000,00	R1 784 080, 28	Completion Certificate
MKW	KPI 7 % of Magong water augmentation completed	100% of Magong water augmentation completed by June 2022	New	Q1 Q2 Q3 Q4	R0,00	R3 597 044,00	R3 597 044,00	Completion certificate
				100% of Magong water augmentation completed				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW	KPI 8 % of Lerome bulk water scheme completed	100% of Lerome bulk water scheme completed by June 2022	New	Q1 - Q2 - Q3 - Q4 100% of Lerome bulk water scheme completed	R0,00	R 3 445 448,00	R 3 445 448,00	Completion certificate
	KPI 9 Lerome water supply internal reticulation (Thabeng) completed	Lerome water supply internal reticulation (Thabeng) completed by June 2022	New	Q1 - Q2 - Q3 - Q4 Lerome water supply internal reticulation (Thabeng) completed	R7 877 925,00	R0,00	R2 800 000,00	Completion certificate
	KPI 10 % of Pella water supply (Phase 1) completed	100 % of Pella water supply (Phase 1) completed by June 2022	New	Q1 - Q2 - Q3 - Q4 100 % of Pella water supply (Phase 1) completed	R0,00	R0,00	R1 211 078,63	Completion certificate
MKW	KPI 11 % of Pella water supply (Phase 2) completed	100 % of Pella water supply (Phase 2) completed by June 2022	New	Q1 - Q2 - Q3 - Q4 100 % of Pella water supply (Phase 2) completed	R0,00	R728 433,00	R728 433,00	Completion certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW-79	KPI 12 % of Manamakgotheng reservoir and bulk water supply constructed	100% of Manamakgotheng reservoir and bulk water supply constructed by June 2022	New	Q1 - Q2 - Q3 - Q4 100% of Manamakgotheng reservoir and water supply constructed	R13 208 308	R13 208 308,00	R13 208 308,00	Completion Certificate
MKW-140	KPI 13 % of Seolong water supply constructed	100% of Seolong water supply constructed by September 2021	90% completion of rural bulk water supply project	Q1 100% of Seolong water supply constructed Q2 - Q3 - Q4 -	R4 968 084,00	R4 968 084,00	R4 968 084,00	Completion Certificate
MKW-94	KPI 14 Design of Mahobieskraal bulk water supply finalised	Design of Mahobieskraal bulk water supply finalised by June 2022	New	Q1 - Q2 - Q3 - Q4 Design of Mahobieskraal bulk water supply finalised	R13 208 308,00	R9 000 722,41	R1 053 935,95	Designs report
MKW - 123	KPI 15 % of Tweelagte water supply phase II constructed	100% of Tweelagte water supply phase	New	Q1 - Q2 - Q3 -	R9 424 310,00	R10 756 045,00	R10 756 045,00	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW - 126	KPI 16 % of Lerome water supply constructed	100% of Lerome water supply constructed by June 2022	New	Q4	100% of Tweelagte water supply phase II constructed	R8 000 000,00	R7 034 119,46	Completion Certificate
				Q1	-	R8 000 000,00		
				Q2	-			
				Q3	-			
				Q4	100% of Lerome water supply constructed			
MKW	KPI 17 Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages)	Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages) by June 2022	New	Q1	-	R 2 125 353,00	R2 125 353,00	Designs report
				Q2	-			
				Q3	-			
				Q4	Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages)	R0,00		
				Q1	75 186 households with access to basic level of water	R75 000 000	R0,00	Report on water consumed per household
				Q2	75 186 households with access to basic level of water			
				Q3	75 186 households with access to basic level of water			

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS- 51	KPI 19 Number of VIDP toilets Constructed in Sandfontein	325 VIDP toilets Constructed in Sandfontein by June 2022	New	Q4	75 186 households with access to basic level of water				
				Q1	-				
				Q2	-				
				Q3	-				
				Q4	325 VIDP toilets Constructed in Sandfontein by June 2022	R0,00	R3 593 866,58	R5 449 400,73	Completion Certificate
MKS- 52	KPI 20 Number of VIDP toilets constructed in Disake	215 VIDP toilets constructed in Disake by June 2022	New	Q1	-				
				Q2	-				
				Q3	-				
				Q4	215 VIDP toilets Constructed in Disake by June 2022	R0,00	R5 268 207,04	R5 268 207,04	Completion Certificate
MKS- 54	KPI 21 Number of VIDP toilets constructed In Mabele a Podi	130 VIDP toilets constructed In Mabele a Podi by June 2022	New	Q1	-				
				Q2	-				
				Q3	-				
				Q4	130 VIDP toilets constructed in Mabele a Podi by June 2022	R0,00	R3 470 384,69	R3 470 384,69	Completion Certificate
MKS- 55			New	Q1	-	R3 022 342,29	R3 022 342,29	R3 022 342,29	

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKS-83	KPI 22 Number of VIDP toilets constructed in Ramokokastad	193 VIDP toilets constructed in Ramokokastad by June 2022	New	Q2	R1 839 312,22	R1 839 312,22	R1 839 312,22	Completion Certificate
				Q3				
				Q4				
				193 VIDP toilets Constructed in Ramokokastad by June 2022				
MKS-83	KPI 23 Number of VIDP toilets constructed in Makgope	103 VIDP toilets constructed in Makgope by June 2022	New	Q1	R10 000 000,00	R9 563 027,00	R5 863 568,32	Completion Certificate
				Q2				
				Q3				
				Q4				
MKRS-89	KPI 24 % of Vrede storm water constructed (Phase III)	100% of Vrede storm water constructed (Phase III) by June 2022	Design approved by DWS and DEDECT	Q1	R10 000 000,00	R9 563 027,00	R5 863 568,32	Completion certificate
				Q2				
				Q3				
				Q4				
MKRS-94	KPI 25 Number of Kilometres of Tlokweg internal road paved	3km of Tlokweg internal road paved by June 2022	0 Km	Q1	R0,00	R1 900 000,00	R1 900 000,00	Completion Certificate
				Q2				
				Q3				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKRS-90	KPI 26 Number of Kilometres of Lerome (Thabeng section) internal road paved	2.2 kilometres of Lerome (Thabeng Section) internal road paved by June 2022	New	Q4	3Km of Tlokweg internal road paved				
				Q1	-	R16 666 667,00	R15 460 173,64	R15 460 173,64	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2.2 kilometres of Lerome (Thabeng Section) internal road paved				
MKRS-91	KPI 27 Number of Kilometres of Phalane internal road paved.	2.6 kilometres of Phalane internal road paved by June 2022	New	Q1	-	R16 666 667,00	R16 537 515,25	Completion Certificate	
				Q2	-				
				Q3	-				
				Q4	2.6 kilometres of Phalane internal road paved				
MKRS-92	KPI 28 Number of Kilometres of Mononono internal road paved.	2.1 kilometres of Mononono internal road paved by June 2022	New	Q1	-	R16 666 667,00	R17 434 217,40	Completion Certificate	
				Q2	-				
				Q3	-				
				Q4	2.1 kilometres of Mononono internal road paved				
MKRS	KPI 29 Number of Kilometres of Madikwe (china section) internal	3 kilometres of Madikwe (china section) internal	okm	Q1	-	R0,00	R3 761 929,00	Completion certificate	
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKRS	section) internal road constructed.	road constructed by June 2022	okm	Q4	3 kilometres of Madikwe (china section) internal road constructed	R 0,00	R1 235 496,83	Completion certificate
				Q1	-			
				Q2	-			
				Q3	-			
MKELC-95	KPI 30 Number of Kilometres of Ramoga internal road constructed.	1,9 kilometres of Ramoga internal road constructed by June 2022	New	Q4	1,9 kilometres of Ramoga internal road constructed	R1 674 316,00	R1 866 094,78	Completion Certificate
				Q1	-			
				Q2	-			
				Q3	-			
MKELC-96	KPI 31 Number of high-mast lights installed in Bapong	4 high-mast lights installed in Bapong by June 2022	New	Q4	4 high-mast lights installed in Bapong	R1 674 316,00	R1 874 820,98	Completion certificate
				Q1	-			
				Q2	-			
				Q3	-			
MKELC-97	KPI 32 Number of high-mast lights installed in Pella	4 high-mast lights installed in Pella by June 2022	New	Q4	4 high-mast lights installed in Pella	R1 674 316,00	R960 000,00	Completion Certificate
				Q1	-			
				Q2	-			
				Q3	-			
MKELC-97	KPI 33 Number of high-mast lights installed in Mabele a Podi	2 high-mast lights installed in Mabele a Podi by June 2022	New	Q4	2 high-mast lights installed in Mabele a Podi	R837,16	R960 000,00	Completion Certificate
				Q1	-			
				Q2	-			
				Q3	-			

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKELC-98	KPI 34 Number of high-mast lights installed in Masekoloane	2 high-mast lights installed in Masekoloane by June 2022	New	Q1	R1 225 737,00	R920 391,44	R920 391,44	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC-99	KPI 35 Number of high-mast lights installed in Greater Ledig	17 high-mast lights installed in Greater Ledig by June 2022	New	Q1	R6 278 685,00	R7 832 168,40	R7 832 168,40	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC-100	KPI 36 Number of high-mast lights installed in Molatedi	3 high-mast lights installed in Molatedi by June 2022	New	Q1	R1 255 737,00	R1 410 871,04	R1 410 871,04	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC	KPI 37 Number of high-mast lights energised in Mmatau	2 high-mast lights energised in Mmatau by June 2022	New	Q1	R0,00			Completion Certificate
				Q2				
				Q3				
				Q4				
	KPI 38 Number of high-mast lights energised in Mabeskraal	5 high-mast lights energised in Mabeskraal by June 2022	New	Q1	R0,00		R5 806 000,00	Completion Certificate
				Q2				
				Q3				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
				Q4 5 high-mast lights energised in Mabeskraal				
	KPI 39 Number of high-mast lights energised in Tlokweng	3 high-mast lights energised in Tlokweng by June 2022	New	Q1 - Q2 - Q3 - Q4 3 high-mast lights energised in Tlokweng	R0,00			Completion Certificate
	KPI 40 Number of high-mast lights energised in Mogwase	1 high-mast light energised in Mogwase by June 2022	New	Q1 - Q2 - Q3 - Q4 1 high-mast light energised in Mogwase	R0,00	R5 806 000,00	R5 806 000,00	Completion Certificate
	KPI 41 Number of high-mast lights energised in Mmorogong	2 high-mast lights energised in Mmorogong by June 2022	New	Q1 - Q2 - Q3 - Q4 2 high-mast lights energised in Mmorogong	R0,00			Completion Certificate
	KPI 42 Number of high-mast lights	1 high-mast light energised in	New	Q1 - Q2 - Q3 -	R0,00			Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	energised in Dikweipi	Dikweipi by June 2022		Q4 1 high-mast light energised in Dikweipi				
	KPI 43 Number of high-mast lights energised in Legkraal	4 high-mast lights energised in Legkraal by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 4 high-mast lights energised in Legkraal								
	KPI 44 Number of high-mast lights energised in Mononono	3 High-mast lights energised in Mononono by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 3 high-mast lights energised in Mononono								
	KPI 45 Number of high-mast lights energised in Koffiekraal	14 high-mast lights energised in Koffiekraal by June 2022	New	Q1 -	R0,00		R5 806 000,00	Completion Certificate
Q2 -								
Q3 -								
Q4 14 high-mast lights energised in Koffiekraal								
	KPI 46 Number of high-mast lights energised in Motlollo	1 high-mast light energised in Motlollo by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 1 high-mast light energised in Motlollo								

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKID-85	KPI 47 Construction of Phola park community hall	Phola park community hall constructed by June 2022	New	Q1	R8 000 000,00	R9 040 419,60	R9 040 419,60	Completion Certificate
				Q2				
				Q3				
				Q4				
MKSAC-30	KPI 48 Upgrading of Mogwase Sports Park phase II completed	Upgrading of Mogwase Sports Park phase II completed by June 2022	New	Q1	R8 976 660,00	R9 665 128,26	R10 205 128,26	Completion Certificate
				Q2				
				Q3				
				Q4				
	KPI 49 Upgrading of Madikwe sports park completed	Upgrading of Madikwe sports park completed by June 2022	New	Q1	R9 000 000,00	R8 875 390,27	R5 762 887,62	Completion Certificate
				Q2				
				Q3				
				Q4				

**Annexure B: PERSONAL DEVELOPMENT PLAN
DEVELOPMENTAL REQUIREMENTS**

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is there of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process

2021/2022 Personal Development Plan HOD: Infrastructure and Technical Services						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
None	None	None	None	None	None	None

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