



MOSES KOTANE LOCAL MUNICIPALITY  
**2023/2024 PERFORMANCE AGREEMENT**

**HOD INFRASTRUCTURE AND TECHNICAL SERVICES**  
**(Special Adjusted SDBIP)**

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No	Content	Page No
1	Introduction	2
2	Purpose of this agreement	2
3	Commencement and Duration	3
4	Performance Objectives	3
5	Performance Management System	4
6	Evaluating Performance	5
7	Schedule for Performance Review	7
8	Developmental Requirements	8
9	Obligation of the Client	8
10	Consultation	8
11	Management of the Evaluating Outcome	8
12	Dispute Resolution	10
13	General	10
	Service Delivery targets as per the Service	
Anx A	Delivery and Budget Implementation Plan	11
Anx B	Personal Development Plan	22

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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 Stephen 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 commencing **1 November 2020** 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;

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- 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 This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **1 July 2023** and will remain in force until **31 July 2024** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. 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.
- 3.3 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.
- 3.4 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.
- 3.5 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 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
<b>Total</b>	<b>100%</b>

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:

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√ (Indicate choice)</b>	<b>Weight</b>
<b>Core Managerial Competencies:</b>		
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		4
People Management and Empowerment	Compulsory	5
Client Orientation and Customer Focus	Compulsory	5
Communication		4
Honesty and Integrity		5
<b>Core Occupational Competencies:</b>		
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
<b>Total percentage</b>	<b>-</b>	<b>100%</b>

## 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.

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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.

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 performance criteria and indicators as specified in the PA and Performance Plan.					
	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
2		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.

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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 Employee 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.



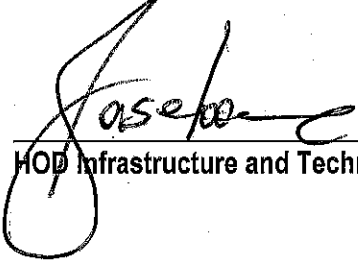
12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

**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.

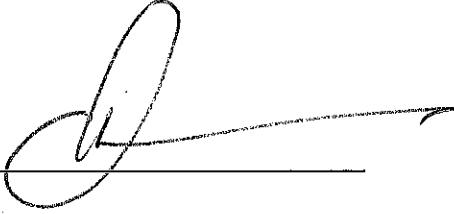
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

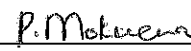
THIS SIGNED AT MOGWASE ON THIS.....<sup>01</sup>..... DAY OF JULY 2024


  
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HOD Infrastructure and Technical Services

  
\_\_\_\_\_  
Municipal Manager

  
\_\_\_\_\_  
(1) Witness

  
\_\_\_\_\_  
(1) Witness

  
\_\_\_\_\_  
(2) Witness

  
\_\_\_\_\_  
(2) Witness

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year								
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>KPA No. 1 Basic Service Delivery and Infrastructure Development</b>								
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>								
MKW-74	KPI 1 % Construction of Lerome (Thabeng Section) Water Supply	100% of Lerome (Thabeng Section) Water Supply constructed by June 2024	71% of Lerome (Thabeng Section) Water Supply constructed	Q1	R14,845,053.63	R14,076,760.20	Completion Certificate	
				Q2				-
				Q3				-
				Q4				100% of Lerome (Thabeng Section) Water Supply constructed
MKW-94	KPI 2 % Construction of Mahobieskraal Bulk Water Supply and Reticulation	100% of Mahobieskraal Bulk Water Supply and Reticulation constructed by June 2024	52% of Mahobieskraal Bulk Water Supply and Reticulation constructed	Q1	R12,701,572.84	R13,001,572.84	Completion Certificate	
				Q2				75% of Mahobieskraal Bulk Water Supply and Reticulation constructed
				Q3				90% of Mahobieskraal Bulk Water Supply and Reticulation constructed

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>							
				Reticulation constructed			
				Q4 100% of Mahobieskraal Bulk Water Supply and Reticulation constructed			
MKW-116	KPI 3 % Construction of Ledig Water Supply (Various Sections)	90% of Ledig Water Supply (Various Sections) constructed by June 2024	47% of Ledig Water Supply (Various Sections) constructed	Q1 55% of Ledig Water Supply (Various Sections) constructed Q2 65% of Ledig Water Supply (Various Sections) constructed Q3 80% of Ledig Water Supply (Various Sections) constructed Q4 90% of Ledig Water Supply (Various Sections) constructed	R28,816,416.30	R32,115,487.23	Progress report
MKW-117	KPI 4 % of Madikwe Water Treatment Plant	100% of Madikwe Water Treatment Plant Phase 2	60% of Madikwe Water Treatment Plant Phase 2	Q1 - Q2 - Q3 -	R1,834,540.00	R1,834,540.00	Completion Certificate

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>							
	Phase 2 (Vrede and Seshibitswe) upgraded	(Vrede and Seshibitswe) upgraded by June 2024	(Vrede and Seshibitswe) upgraded	Q4 100% of Madikwe Water Treatment Plant Phase 2 (Vrede and Seshibitswe) upgraded	R8,200,000.00	R8,162,509.39	Progress report
MKW-125	KPI 5 % Construction of Maeraneng Water Supply	40% of Maeraneng Water Supply constructed by June 2024	Design of Maeraneng Water Supply finalised	Q1 - Q2 - Q3 20% of Maeraneng Water Supply constructed Q4 40% of Maeraneng Water Supply constructed	R8,200,000.00	R8,162,509.39	Progress report
MKW-127	KPI 6 % Construction of Segakwaneng Water Supply	40% of Segakwaneng Water Supply constructed by June 2024	Design of Segakwaneng Water Supply finalised	Q1 - Q2 - Q3 20% of Segakwaneng Water Supply constructed Q4 40% of Segakwaneng Water Supply constructed	R8,200,000.00	R29,143,594.76	Progress report

**Moses Kotane Local Municipality  
Reviewed Service Delivery and Budget Implementation Plan  
2023/2024 Financial Year**

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1 Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>							
MKW-131	KPI 7 % Construction of Manamakgotheng Water Reticulation	40% of Manamakgotheng Water Reticulation constructed by June 2024	Design of Manamakgotheng Water Reticulation finalised	Q1 - Q2 - Q3 20% of Manamakgotheng Water Reticulation constructed Q4 40% of Manamakgotheng Water Reticulation constructed	R17,000,000.00	R20,037,468.72	Progress Report
MKW-132	KPI 8 % of Molatedi Groundwater source developed	100% of Molatedi Groundwater source developed by June 2024	New	Q1 - Q2 - Q3 - Q4 100% of Molatedi Groundwater source developed	R13,300,000.00	R2,860,634.42	Technical design report
MKW-133	KPI 9 Design for Replacement of Mogwase Asbestos Pipes finalised	Design for Replacement of Mogwase Asbestos Pipes finalised by June 2024	New	Q1 - Q2 - Q3 Tender advert for contractor Q4 Design for Replacement of Mogwase Asbestos Pipes finalised	R5,992,557.77	R2,198,460.50	Technical report



**Moses Kotane Local Municipality  
Reviewed Service Delivery and Budget Implementation Plan  
2023/2024 Financial Year**

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No: 1 Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>							
MKW-148	KPI 10 Design of David Katnagel Water Supply finalised	Design of David Katnagel Water Supply finalised by June 2024	New	Q1 - Q2 - Q3 - Q4 Design of David Katnagel Water Supply finalised	R0.00	R980,715.26	Technical design report
MKW-135	KPI 11 % Construction of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1)	100% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed by June 2024	5% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed	Q1 40% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed Q2 80% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed Q3 90% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed Q4 100% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed	R23,906,504.87	R46,625,789.61	Completion Certificate

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	
KPA No	Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services							
	KPI 12 % of Households with access to Water (Mogwase & Madikwe)	100% of Households with access to Water (Mogwase & Madikwe) by June 2024	100% of Households with access to Water (Mogwase & Madikwe)	Q1 100% of Households with access to Water (Mogwase & Madikwe) Q2 100% of Households with access to Water (Mogwase & Madikwe) Q3 100% of Households with access to Water (Mogwase & Madikwe) Q4 100% of Households with access to Water (Mogwase & Madikwe)	Operational	Operational	Billing report
	KPI 13 Number of Villages with access to Water	107 Villages with access to Water by June 2024	% of Villages with access to Water	Q1 107 Villages with access to Water Q2 107 Villages with access to Water Q3 107 Villages with access to Water Q4 107 Villages with access to Water	Operational	Operational	List of villages provided with Water

Moses Kotane Local Municipality							
Reviewed Service Delivery and Budget Implementation Plan							
2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1 Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
MKS-90	KPI 14 Number of VIDP Toilets installed in Segakwaneng	50 VIDP Toilets installed in Segakwaneng by June 2024	New	Q1 - Q2 - Q3 25 VIDP Toilets installed in Segakwaneng Q4 50 VIDP Toilets installed in Segakwaneng	R2,500,000.00	R1,666,666.67	Completion Certificate
MKS-92	KPI 15 Number of VIDP Toilets installed in Leruleng	50 VIDP Toilets installed in Leruleng by June 2024	New	Q1 - Q2 - Q3 25 VIDP Toilets installed in Leruleng Q4 50 VIDP Toilets installed in Leruleng	R2,500,000.00	R1,666,666.67	Completion Certificate
MKS-93	KPI 16 Number of VIDP Toilets installed in Makoshong	50 VIDP Toilets installed in Makoshong by June 2024	New	Q1 - Q2 - Q3 25 VIDP Toilets installed in Makoshong Q4 50 VIDP Toilets installed in Makoshong	R2,500,000.00	R1,666,666.67	Completion Certificate

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
KPA No: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services							
MKS-96	KPI 17 % of Mogwase Waste Water Treatment Plant refurbished	5% of Mogwase Waste Water Treatment Plant refurbished by June 2024	0% of Mogwase Waste Water Treatment Plant upgraded	Q1 - Q2 - Q3 - Q4 100% of Mogwase Waste Water Treatment Plant refurbished	R16,391,922.29	R4,391 922,29	Completion Certificate
MKRS-89	KPI 18 % of Vrede Storm Water (Phase III) constructed	100% of Vrede Storm Water (Phase III) constructed by September 2023	80% of Vrede Storm Water (Phase III) constructed	Q1 100% of Vrede Storm Water (Phase III) constructed Q2 - Q3 - Q4 -	R1,021,144.30	R4,030,744.24	Completion Certificate
MKRS-93	KPI 19 % of Oudekkers Road constructed	100% of Oudekkers Road constructed by June 2024	32.2 % of Oudekkers Road constructed	Q1 40% of Oudekkers Road constructed Q2 - Q3 - Q4 100% of Oudekkers Road constructed	R20,565,753.66	R16,496,773.34	Completion Certificate

**Moses Kotane Local Municipality  
Reviewed Service Delivery and Budget Implementation Plan  
2023/2024 Financial Year**

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>								
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>								
MKRS-95	KPI 20 % of Matabu Internal Road rehabilitated	30% of Matabu Internal Road rehabilitated by June 2024	New	Q1	Procurement processes of the service provider	R18,200,000.00	R13,469,909.86	Progress Report
				Q2	15% of Matabu Internal Road rehabilitated			
				Q3	20% of Matabu Internal Road rehabilitated			
				Q4	30% of Matabu Internal Road rehabilitated			
				R14,737,805.00				
MKRS-99	KPI 21 % of Mabele a Podi Internal Road and Storm Water rehabilitated	80% of Mabele a Podi Internal Road and Storm Water rehabilitated by June 2024	0% of Mabele a Podi Internal Road and Storm Water rehabilitated	Q1	Procurement processes of the service provider	R15,232,325.56	Progress Report	
				Q2	35% of Mabele a Podi Internal Road and Storm Water rehabilitated			
				Q3	60% of Mabele a Podi Internal Road and Storm Water rehabilitated			
				Q4	80% of Mabele a Podi Internal Road and Storm Water rehabilitated			
				R14,737,805.00				

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year									
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence		
KPA No.	Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services									
				Water rehabilitated					
MKELC-101	KPI 22 Number of High Mast Lights supplied and installed in Lerome -Cluster B)	4 High Mast Lights supplied and installed in Lerome - Mositwana (Cluster B) by June 2024	New	Q1 - Q2 - Q3 - Q4 4 high mast lights supplied and installed in Lerome - Mositwana (Cluster B)	R0.00	R179,418.00	Completion Certificate		
MKELC-101	KPI 23 Number of High Mast Lights supplied and installed in Molorwe (Cluster B)	4 High Mast Lights supplied and installed in Molorwe (Cluster B) by June 2024	New	Q1 - Q2 - Q3 - Q4 4 high mast lights supplied and installed in Molorwe (Cluster B)			Completion Certificate		
MKELC-101	KPI 24 Number of High Mast Lights supplied and installed in Ntswanalemeitsing (Cluster B)	3 High Mast Lights supplied and installed in Ntswanalemeitsing (Cluster B) by June 2024	New	Q1 - Q2 - Q3 - Q4 3 High Mast Lights supplied and installed in			Completion Certificate		

Moses Kotane Local Municipality									
Reviewed Service Delivery and Budget Implementation Plan									
2023/2024 Financial Year									
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence		
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>									
<b>Strategic objective: To develop and maintain infrastructure to provide basic services</b>									
Ntswanalemetising (Cluster B)									
MKELC-112	KPI 25 Number of High Mast Lights and Community Halls from previous financial years energised	51 High Mast Lights and 10 Community Halls from previous financial years energised by June 2024	New	Q1	R4,000,000.00	R4,678,331.78	Proof of payments		
				Q2					
				Q3					
				Q4					
MKELC-120	KPI 26 Number of HPS replaced with LED bulbs (High Mast Lights & Street Lights)	600 HPS replaced with LED bulbs (400 High Mast Lights & 200 Street Lights) by June 2024	New	Q1	R0.00	R1,000,000.00	Certificate of Completion		
				Q2					
				Q3					
				Q4					

**Annexure B: Personal Development Plan**

The aim of the Personal Development Plan (PDP) to ensure that employees are skilled to meet the objectives as set out in the Performance Management Agreement for employees by legislation. Such career path planning ensures competent employees for current and possible future positions. It is these 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 PDP process.

2023/2024 Personal Development Plan						
HOD: Infrastructure and Technical Services						
Performance gap	Outcome expected	Suggested training development activities	Suggested time-lines	Work opportunity created to practice skill	Supported person	Suggested mode of delivery
None	None	None	None	None	None	None



**Annexure B: Personal Development Plan**

The aim of the Personal Development Plan (PDP) to ensure that employees are skilled to meet the objectives as set out in the Performance Management Agreement for employees by legislation. Such career path planning ensures competent employees for current and possible future positions. It is three 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 PDP process.

2023/2024 Personal Development Plan							
Municipal Manager							
Performance gap	Outcome expected	Suggested training development activities	Suggested time-lines	Work opportunity created to practice skill	Supported person	Suggested mode of delivery	
None	None	None	None	None	None	None	