

**2024/2025
PERFORMANCE AGREEMENT**



**MOSES KOTANE LOCAL MUNICIPALITY
Infrastructure and Technical Services**

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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 Infrastructure and Technical 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 2024** and will remain in force until **30 June 2025** 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 affected 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	80
Financial Management	10
Local Economic Development	
Good Governance and Public Participation	
Spatial Rationale	
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		4
People Management and Empowerment	Compulsory	5
Client Orientation and Customer Focus	Compulsory	5
Communication		4
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

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CGR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
Knowledge of more than one functional municipal field / discipline		5
Skills in Mediation		4
Skills in Governance		4
Competence as required by other national line sector departments		4
Exceptional and dynamic creativity to improve the functioning of the municipality		4
<i>Total percentage</i>	-	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.
- 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.

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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.					
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					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		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
- 6.5.2 Chairperson of the audit committee;
- 6.5.3 Member of the Executive committee; and
- 6.5.4 Mayor or Municipal Manager from another Municipality
- 6.5.5 Ward Committee member as nominated by the mayor

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

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8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (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;

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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.

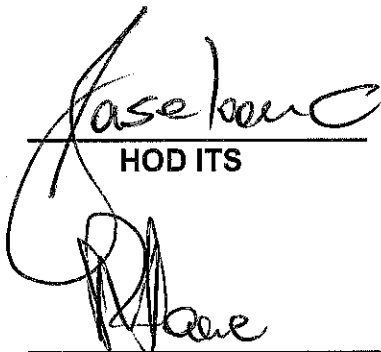
12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

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.....10..... DAY OF July 2024



HOD ITS

(1) Witness



Municipal Manager

(1) Witness



(2) Witness

(2) Witness

ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-124	KPI 001	Design of Tweelagte Water Supply Phase 4 New Stands finalised	Design of Tweelagte Water Supply Phase III, New Stands finalised by June 2025	New	Q1	R2,200,000.00	ITS	Design report	Technical report finalised
					Q2				Design of Tweelagte Water Supply Phase 4, New Stands finalised
					Q3				
					Q4				
MKW-116	KPI 002	% Construction of Ledig Water Supply (Various Sections)	100 % of Ledig Water Supply (Various Sections) constructed by June 2025	90% of Ledig Water Supply (various section) constructed by June 2024	Q1	R9,459,101.84	ITS	Completion Certificate	100% of Ledig Water Supply (Various Sections) constructed
					Q2				
					Q3				
					Q4				
MKW-125	KPI 003	% Construction of Maeraneng Water Supply	100% of Maeraneng Water Supply constructed by June 2025	40% of Maeraneng Water Supply constructed by June 2024	Q1	R11,659,471.00	ITS	Completion Certificate	60% of Maeraneng Water Supply constructed
					Q2				80% of Maeraneng Water supply constructed.
					Q3				100% of Maeraneng water supply constructed.
					Q4				

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Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget			
2024/2025 Financial Year									
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW - 127	KPI 004	% Construction of Segakwaneng Water Supply	100% of Segakwaneng Water Supply constructed by June 2025	40% of Segakwaneng water supply constructed by June 2024	Q1	60% of Segakwaneng water supply constructed	R26,163,955.46	ITS	Completion Certificate
					Q2	80% of Segakwaneng water supply constructed			
					Q3	100% of Segakwaneng water supply constructed			
					Q4				
MKW- 130	KPI 005	% construction of Sandfontein Water Supply, Phase 2, (Boikhutso Ext.) finalised.	20% construction of Sandfontein Water Supply Phase 2, (Boikhutso Ext.) finalised by June 2025	New	Q1		R7,200,000.00	ITS	Progress Report
					Q2				
					Q3				
					Q4	20% of Sandfontein water supply Phase 2 (Boikhutso Ext.) finalised			
MKW- 131	KPI 006	% Construction of Manamakgotheng water reticulation	100% of Manamakgotheng water reticulation constructed by June 2024	40% of Manamakgotheng water reticulation constructed	Q1	60% of Manamakgotheng water reticulation constructed	R20,382,343.42	ITS	Completion Report
					Q2	80% of Manamakgotheng water reticulation constructed			
					Q3	100% of Manamakgotheng water reticulation constructed			
					Q4				

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Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	
Responsible Directorate							
Portfolio of Evidence							
KPA 1: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services.							
MKW-132	KPI 007	% Upgrading Water Treatment Plant in Molatedi (Ground Water source developed)	20% Upgrading Water Treatment Plant in Molatedi (Ground Water source developed) by June 2025	Phase 1	Q1	R8,000,000.00	Progress Report
					Q2		
					Q3	Approved by COGTA	
					Q4	20% Upgrading Water Treatment Plant in Molatedi (Ground Water source developed)	
MKW-133	KPI 008	% Replacement of Mogwase Asbestos Pipe constructed	100% of Replacement of Mogwase Asbestos Pipe constructed by June 2025	Designs for Replacement of Mogwase Asbestos pipeline finalised	Q1	R15,000,000.00	Completion Certificate
					Q2	25% of Replacement of Asbestos pipe constructed	
					Q3	50% of Replacement of Mogwase Asbestos pipe constructed	
					Q4	75% of Replacement of Mogwase Asbestos pipe constructed	
MKW-141	KPI 009	Design of Greater Saulspoort Bulk water augmentation finalised	Design of Greater Saulspoort Bulk Water Augmentation finalised by June 2025	New	Q1	R5,000,000.00	Final Design Report
					Q2		
					Q3		
					Q4	100% of Replacement of Mogwase Asbestos pipe constructed	

Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	
Responsible Directorate							
Portfolio of Evidence							
KPA 1: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services.							
MKW-148	KPI 010	KPI 11 % Construction of David Katnagel Water Supply	80% Construction of David Katnagel Water Supply by June 2025	Design of David Katnagel Water Supply finalised	Q1 Appointment of Contractor	R6,000,000.00	
					Q2 20% of David Katnagel Water Supply constructed		ITS
					Q3 60% of David Katnagel Water Supply constructed		
					Q4 80% of David Katnagel water supply constructed		
MKW-135	KPI 011	KPI 12 % Construction of Mabeskraal to Uitkyk Bulk Pipe line (Phase I)	100% of Mabeskraal to Uitkyk Bulk Pipe line (phase 1) constructed by June 2025	Construction stage	Q1 100% of Mabeskraal to Uitkyk Bulk pipe line (phase 1) constructed	R8,000,000.00	
					Q2		ITS
					Q3		
					Q4		
	KPI 012	KPI 13 % of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2025	100% of households with access to water (Mogwase & Madikwe)	Q1 100% of households with access to water (Mogwase & Madikwe)	Operational	
					Q2 100% of households with access to water (Mogwase & Madikwe)		ITS
					Q3 100% of households with access to water (Mogwase & Madikwe)		
					Q4 100% of households with access to water (Mogwase & Madikwe)		
						Progress Report	
						Completion Certificate	
						Billing report	

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Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	
Responsible Directorate							
Portfolio of Evidence							
KPA 1: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services.							
KPI 013	KPI 14 Number of villages with access to water	107 villages with access to water by June 2025	107 Villages with access to water	Q1	107 villages with access to water	Operational	ITS
				Q2	107 villages with access to water		
				Q3	107 villages with access to water		
				Q4	107 villages with access to water		
				Q1	3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)		
KPI 014	Number Monthly water sampling test conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)	12 monthly water sampling test conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop) by June 2025	New	Q2	3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)	Operational	ITS
				Q3	3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)		
				Q4	3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)		
				Q1	3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)		
							Reports on water consumed per village
							12 Water sampling reports

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Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget		
Responsible Directorate								
Portfolio of Evidence								
KPA 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW - 151	KPI 015	% of Mogwase Water conservation and Demand Management developed	50% of Mogwase Water conservation and Demand Management developed by June 2025	New	Q1 Appointment of the professional service provider	R5,000,000.00	ITS	Progress Report
					Q2 Design Report			
					Q3 Appointment of Contractor			
					Q4 50% of Mogwase Water conservation and Demand Management developed			
MKS - 90	KPI 016	Number of Supply & Installation of VIDP toilets in Segakwaneng	100 VIDP toilets supplied and installed in Segakwaneng by June 2025	Construction stage	Q1	R1,666,666.67	ITS	Completion Certificate
					Q2			
					Q3			
					Q4 100 VIDP toilets supplied and installed in Segakwaneng			
MKS - 92	KPI 017	Number of Supply & Installation of VIDP toilets in Leruleng	100 VIDP toilets supplied and installed in Leruleng by June 2025	Construction stage	Q1	R1,666,666.67	ITS	Completion Certificate
					Q2			
					Q3			
					Q4 100 VIDP toilets supplied and installed in Leruleng			
						R1,666,666.67	ITS	

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Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS – 93	KPI 018	Number of Supply & Installation of VIDP toilets in Makoshong	100 VIDP toilets supplied and installed Makoshong	Construction stage	Q2		R3,000,000.00		Completion Certificate
					Q3				
					Q4	100 VIDP toilets supplied and installed Makoshong			
MKS – 94	KPI 019	Number of Supply & Installation of VIDP toilets in Phalane	100 VIDP toilets supplied and installed Phalane	New	Q1		R3,000,000.00	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets supplied and installed Phalane			
MKS – 95	KPI 020	Number of Supply & Installation of VIDP toilets in Manamakgotheng	100 VIDP toilets supplied and installed in Manamakgotheng	New	Q1		R3,000,000.00	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets supplied and installed in Manamakgotheng			
MKS – 96	KPI 021	% Refurbishment of Mogwase Waste Water Treatment Plant	80% of Mogwase Waste Water Treatment Plant refurbished by June 2025	0% of Mogwase Waste Water Treatment Plant refurbished	Q1	20% of Mogwase Waste Water Treatment Plant refurbished	R25,608,077.70	ITS	Completion Certificate
					Q2	40% of Mogwase Waste Water Treatment Plant refurbished			
					Q3	60% of Mogwase Waste Water Treatment Plant refurbished			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS - 97	KPI 022	% Upgrading of Madikwe Sewer Network	1000% Upgrading of Madikwe Sewer Network by June 2025	New	Q4	80% of Mogwase Waste Water Treatment Plant refurbished	R1,000,000.00	ITS	Completion Certificate
					Q1				
					Q2				
					Q3				
					Q4	1000% Upgrading of Madikwe Sewer Network			
MKRS - 95	KPI 023	% Rehabilitation of Matau Internal Roads	100% of Matau Internal Roads rehabilitated by June 2025	20% of Matau Internal Road Rehabilitated	Q1	25% of Matau Internal roads rehabilitated	R17 784 286.80	ITS	Completion Certificate
					Q2	50% of Matau Internal roads rehabilitated			
					Q3	75% of Matau Internal roads rehabilitated			
					Q4	100% of Matau Internal roads rehabilitated			
MKRS - 96	KPI 024	Design of Tlokweg Internal Roads finalised	Design of Tlokweg Internal Roads finalised by June 2025	New	Q1	Scoping report	R1,750,000.00	ITS	Design report
					Q2	Technical report			
					Q3	Appraised to COGTA			
					Q4	Design of Tlokweg Internal roads finalised			
MKRS - 97	KPI 025	Design Rehabilitation of	Design Rehabilitation of Welverdiert	New	Q1	Scoping report	R1,750,000.00	ITS	Design report
					Q2	Technical report			
					Q3	Appraised to COGTA			

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Moses Kotane Local Municipality						
Service Delivery and Budget Implementation Plan						
2024/2025 Financial Year						
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget
Responsible Directorate						
Portfolio of Evidence						
KPA 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
		Welverdiend Internal Roads	Internal Roads finalised by June 2025		Q4 Design of Welverdiend Internal roads finalised	
MKRS - 99	KPI 026	% Rehabilitation of Mabele a Podi Internal roads and storm water	100% Rehabilitation of Mabele a Podi Internal roads and storm water by June 2025	80% of Mabele a Podi Internal roads water rehabilitated by June 2024	Q1 90% of Mabele a Podi internal roads rehabilitated. Q2 100% of Mabele a Podi internal roads rehabilitated. Q3 Q4	R11,190,861.23 ITS Completion Certificate
MKRS - 100	KPI 027	Design Rehabilitation of Mogwase internal roads finalised	Design Rehabilitation of Mogwase internal roads finalised by June 2025	New	Q1 Scoping report Q2 Technical report Q3 Appraised to COGTA Q4 Design of Mogwase Internal roads finalised	R2,000,000.00 ITS Design report
MKRS - 101	KPI 028	% Rehabilitation of Kraalhoek internal roads	40% Rehabilitation of Kraalhoek internal roads by June 2025	New	Q1 Approved by COGTA Q2 Appointment of Contractor Q3 20% of Kraalhoek internal roads rehabilitated Q4 40% of Kraalhoek Internal roads rehabilitated	R7,800,000.00 ITS Progress Report
MKRS - 102	KPI 029	Goedehoop , Losmyfjerie and	Goedehoop , Losmyfjerie and	New	Q1 Q2	R2,000,000.00 ITS Design report

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget		
Responsible Directorate								
Portfolio of Evidence								
KPA 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKRS - 103	KPI 030	Nonceba internal roads and storm water designs finalised	Nonceba internal roads and storm water designs finalised by June 2025	New	Q3	R7,000,000.00	Completion certificate	
					Q4			Design of Goedeheoop, Losmytjerie, Nonceba internal roads & stormwater finalised
					Q1			
					Q2			
					Q3			
MKELC - 112	KPI 031	Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years	Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years by June 2025	Ongoing	Q1	R5,000,000.00	Completion Certificates	
					Q2			
					Q3			
					Q4			Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years

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Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 3: Municipal Financial Viability									
Strategic Objective: To Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cashflow									
	KPI 032	% spend of infrastructure grants	100% spent on infrastructure grants by June 2025	New	Q1	-	2024/2025 Grant allocation	ITS	Grant Expenditure report
					Q2	-			
					Q3				
					Q4	100% spent on infrastructure grants			

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Moses Kotane Local Municipality										
Service Delivery and Budget Implementation Plan										
2024/2025 Financial Year										
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget				
KPA 4: Municipal Transformation and Organisational Development										
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization										
	KPI 033	% of grievances resolved within 30 days of receipt	100 % of grievances resolved within 30 days of receipt by 30 June 2025	100% of grievances resolved within 30 days of receipt.	Q1	100% of grievances resolved within 30 days of receipt	Operational	ITS	Grievance forms, grievance reports	
					Q2	100% of grievances resolved within 30 days of receipt				
					Q3	100% of grievances resolved within 30 days of receipt				
					Q4	100% of grievances resolved within 30 days of receipt				
	KPI 34	Number of Internal Audit Management report attended to	4 Internal Audit Management report by June 2025	New		Q1	1 Internal Audit Management report attended to	Operational	ITS	4 IA Management report on pre-determined objectives
						Q2	1 Internal Audit Management report attended to			
						Q3	1 Internal Audit Management report attended to			

Moses Kotane Local Municipality						
Service Delivery and Budget Implementation Plan						
2024/2025 Financial Year						
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget
Responsible Directorate						
Portfolio of Evidence						
KPA 4: Municipal Transformation and Organisational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
					Q4 1 Internal Audit Management report attended to Q1 3 reports on AGs queries attended to Q2 3 reports on AGs queries attended to Q3 3 reports on AGs queries attended to Q4 3 reports on AGs queries attended to	Operational
	KPI 035	Number of reports on AGs queries attended to	12 reports on AGs queries attended to by June 2025	New		ITS
	KPI 067	Number departmental meetings held	12 departmental meetings held by June 2025	New		ITS
						Operational
						Expenditure Reports
						Minutes, agenda and attendance register

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 for employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is there to identify, prioritise and implement training needs.

Legislative needs considered 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

2024/2025 Personal Development Plan HOD Infrastructure and Technical Development						
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