

2024-2025
PERFORMANCE AGREEMENT



HEAD OF DEPARTMENT
INFRASTRUCTURE AND TECHNICAL SERVICES

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WHEREBY IT IS AGREED AS FOLLOWS:

As made and entered into 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

Mr Boikanyo Stephen Maseolane his capacity as the **HOD for Infrastructure and Technical Services** for Moses Kotane Local Municipality (the "employee")

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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 01 November 2020 ending 30 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. This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from 1st 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

The performance plan (annexure A) set out-

- 4.1. The performance objectives and targets that must be met by the Employees; and 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.
- Each area of assessment will be weighted and will contribute a pro rata to the total score.

- 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 %
KPA NO 1: Basic Service Delivery and Infrastructure Development	85%
KPA NO 2: Local Economic Development	
KPA NO 3: Municipal Financial Viability	5%
KPA NO 4: Municipal Transformation and Organizational Development	5%
KPA NO 5: Spatial Rationale – Development Planning	
KPA NO 6: Good Governance and Public Participation	5%
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 conceptualization, analysis and implementation		5%
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation		4%

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√- (Indicate choice)	Weight
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%
Total percentage	-	100%

6. EVALUATING PERFORMANCE

6.1. The performance Plan (Annexure A) to this Agreement sets out

- the standards and procedures for evaluating the Employee's performance,
- and 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:

- Assessment of the achievement of results as outlined in the performance plan;
- 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.
- An indicative rating on the five-point scale should be provided for each KPA.
- The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

6.3. Assessment of Core Competency Requirements (CCRs);

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

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.4. 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-

- Municipal Manager
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 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

- 1st quarter : Not later than 3rd week of October
2nd quarter : 3rd week of January
3rd quarter : 2nd week of April
4th quarter : by 31 August

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- 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 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 –

- a direct effect on the performance of any of the Employee's functions;
- commit the Employee to implement or to give effect to a decision made by the Client; and
- 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;
- a score of 130% to 149% will be awarded a performance bonus ranging between 5% to 9%; and
 - a score of 150% and above will be awarded a performance bonus in range between 10% to 14%

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%	

11.4. 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%)

In the case of unacceptable performance, the Employer shall-

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

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;

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

12.3. 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.

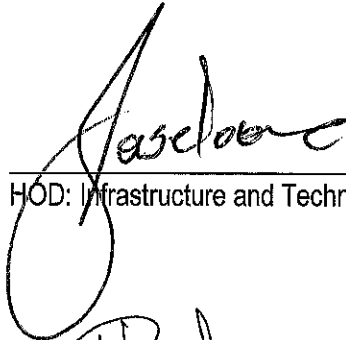
12.4. In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanism or processes provided for in clause 19.3 of the contract of employment shall apply.

12.5. 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

- 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.
- 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.....¹⁵ DAY OF JULY 2025



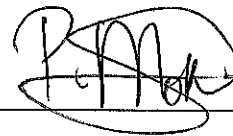
HOD: Infrastructure and Technical Services



Municipal Manager



(1) Witness



(1) Witness



(2) Witness



(2) Witness

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ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Moses Kotane Local Municipality										
2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 1- Percentage construction of Lerome (Thabeng Section) water supply	100% of Lerome (Thabeng Section) water supply constructed	100% of Lerome (Thabeng section) water supply constructed by June 2025	N/A	N/A	N/A	100% of Lerome (Thabeng Section) water supply constructed	R0,00	R2,108,003,01	R2,108,003,01	Final completion certificate
KPI 2- Percentage construction of Mahobieskraal bulk water supply and reticulation	New	100% construction of Mahobieskraal bulk water supply and reticulation by June 2025	N/A	N/A	N/A	100% construction of Mahobieskraal bulk water supply and reticulation	R0,00	R0,00	R266,926,00	Final completion certificate
KPI 3 - Percentage construction of Ledig water supply (various Sections)	93% of Ledig water supply (various section) constructed	100 % of Ledig water supply (various sections) constructed by March 2025	N/A	99% of Ledig water supply (various sections) constructed	N/A	100% of Ledig water supply (various Sections) constructed	R9,459,101.84	R9,804,021,00	R4 405,916.62	Final completion certificate
KPI 4 -Percentage construction of Tweelaagte water supply (phase 3)	Design of Tweelaagte water supply hpase 3	5% of Tweelaagte water supply (phase 3) constructed by June 2025	N/A	Procurement process	Appointment of service provider	5% of Tweelaagte water supply (phase 3) constructed	R8,000,000,00	R11,000,000,00	R3, 500,000.00	Progress report

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Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 5 – Percentage construction of Maeraneng water supply	40% of Maeraneng water supply constructed	100% of Maeraneng water supply constructed by June 2025	60% of Maeraneng water supply constructed	80% of Maeraneng water supply constructed	90 % of Maeraneng water supply constructed	100% of Maeraneng water supply constructed	R11,659,471.00	R14,810,284,00	R14,810,284,00	Final completion certificate
KPI 6 - Percentage construction of Segakwaneng water supply	54,50% of Segakwaneng water supply constructed	90% of Segakwaneng water supply constructed by June 2025	60% of Segakwaneng water supply constructed	70% of Segakwaneng water supply constructed	85% of Segakwaneng water supply constructed	90% of Segakwaneng water supply constructed	R26,163,955.46	R19,630,334,00	R21 258 601.37	Progress report
KPI 7 - Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed	New	Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed by June 2025	N/A	N/A	N/A	Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed	R7,200,000.00	R3,000,000,00	R 3 500,000 .00	Detailed design report
KPI 8 - Percentage construction of Manamakgotheng water reticulation	45% of Manamakgotheng water reticulation constructed	100% of Manamakgotheng water reticulation constructed by June 2025	60% of Manamakgotheng water reticulation constructed	80% of Manamakgotheng water reticulation constructed	90% of Manamakgotheng water reticulation constructed	100% of Manamakgotheng water reticulation constructed	R20,382,3434,2	R28,297,301,00	R27,138,008,33	Final completion certificate

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Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan Key Performance Area No 1: Basic Service Delivery and Infrastructure Development Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 9 - Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development)	100% of Molatedi groundwater source developed	Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development) by June 2025	N/A	N/A	N/A	Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development)	R8,000,000,00	R798,718,90	R798,718,90	Final assessment report.
KPI 10 - Percentage replacement of Mogwase asbestos pipe	Designs for replacement of Mogwase asbestos pipe finalised	80% of Mogwase asbestos pipe replaced by June 2025	20% Mogwase asbestos pipe replaced	40% Mogwase asbestos pipe replaced	60% Mogwase asbestos pipe replaced	80% Mogwase asbestos pipe replaced	R15,000,000,00	R23,438,403,00	R20,438,402,61	Progress report
KPI 11 - Percentage construction of Mableskraal to Uitkyk bulk water pipeline (Phase II)	New	10% of Mableskraal to Uitkyk bulk water pipeline (Phase II) constructed by June 2025	N/A	Procurement processed	Appointment of service provider	10% of Mableskraal to Uitkyk bulk water pipeline (Phase II) constructed	R8,391,922,29	R10,891,823,00	R7,891,823,09	Progress report
KPI 12 - Percentage construction of David Katnagel water supply	Design of David Katnagel water supply finalised	5% Construction of David Katnagel water supply by June 2025	N/A	N/A	Procurement of service provider	5% of David Katnagel water supply Constructed	R6,000,000,00	R8,500,000,00	R6,000,00,00	Progress Report

Moses Kotane Local Municipality
2024-2025 Revised Service Delivery and Budget Implementation Plan

Key Performance Area No 1: Basic Service Delivery and Infrastructure Development
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 13 - Percentage of households with access to water (Mogwase & Madikwe)	100% 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)	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	Operational	Operational	Operational	Billing report and valuation roll.
KPI 14 - Number of villages with access to water	107 Villages with access to water	107 villages with access to water by June 2025	107 villages with access to water	107 villages with access to water	107 villages with access to water	107 villages with access to water	Operational	Operational	Operation	Signed water delivery reports on confirmation of services by ward councilors or ward committee members.
KPI 15 - Percentage of water quality standard compliance with SANS 241	New	95% of water quality standard compliance with SANS 241 by June 2025	N/A	N/A	95% of water quality standard compliant with SANS 241	95% of water quality standard complaint with SANS 241	Operational	Operational	Operational	Water quality sampling reports
KPI 16 - Number of VIDP toilets supplied and installed in Segakwaneng	0 VIDP toilets installed in Segakwaneng	100 VIDP toilets supplied and installed in Segakwaneng by June 2025	25 VIDP toilets supplied and installed in	50 VIDP toilets supplied and installed in Segakwaneng	75 VIDP toilets supplied and installed in Segakwaneng	100 VIDP toilets supplied and installed in Segakwaneng	R1,666,666,67	R1,953,374,00	R1,953,374,00	Final completion certificate

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Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan Key Performance Area No 1: Basic Service Delivery and Infrastructure Development Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
			Segakwaneng		g					
KPI 17 - Number of VIDP toilets supplied and installed in Leruleng	0 VIDP toilets supplied and installed in Leruleng	100 VIDP toilets and supplied installed in Leruleng by June 2025	25 VIDP toilets supplied and installed in Leruleng	50 VIDP toilets supplied and installed in Leruleng	75 VIDP toilets supplied and installed in Leruleng	100 VIDP toilets supplied and installed in Leruleng	R1,666,666.67	R1,902 861,00	R1,902 861,00	Final completion certificate
KPI 18 - Number of VIDP toilets supplied and installed in Makoshong	0 VIDP toilets installed in Makoshong	100 VIDP toilets supplied and installed in Makoshong by June 2025	25 VIDP toilets supplied and installed in Makoshong	50 VIDP toilets supplied and installed in Makoshong	75 VIDP toilets supplied and installed in Makoshong	100 VIDP toilets supplied and installed in Makoshong	R1,666,666.67	R1,968,788,00	R1,968,788,00	Final completion certificate
KPI 19- Number of VIDP toilets supplied and installed in Phalane	New	100 VIDP toilets supplied and installed in Phalane by June 2025	25 VIDP toilets supplied and installed in Phalane	50 VIDP toilets supplied and installed in Phalane	75 VIDP toilets supplied and installed in Phalane	100 VIDP toilets supplied and installed in Phalane	R3,000,000,00	R3,291,584,00	R2,742,986,39	Final completion certificate
KPI 20 - Number of VIDP toilets supplied and installed in Manamakgotheng	New	100 VIDP toilets supplied and installed in Manamakgotheng by June 2025	25 VIDP toilets supplied and installed in Manamakgotheng	50 VIDP toilets supplied and installed in Manamakgotheng	75 VIDP toilets supplied and installed in Manamakgotheng	100 VIDP toilets supplied and installed in Manamakgotheng	R3,000,000,00	R3,291,584,00	R2,742,986,39	Final completion certificate

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Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan Key Performance Area No 1: Basic Service Delivery and Infrastructure Development Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 21 - Percentage refurbishment of Mogwase waste water treatment plant phase 1(works)	0% of Mogwase waste water treatment plant refurbished	5% of Mogwase waste water treatment plant refurbished phase (works) by June 2025	N/A	Procurement process	Appointment of service provider	5% of Mogwase Waste water treatment plant refurbished phase 1(works)	R25,608,077,70	R31,176,620,00	R25,020,501,67	Progress report
KPI 22 - Design for upgrading of Madikwe sewer network completed	New	Design for upgrading of Madikwe sewer network completed by June 2025	N/A	N/A	Submission of business plan	Design for upgrading of Madikwe sewer network completed	R1,000,00,00	R6,500,000,00	R6,500,000,00	Design report
KPI 23 Percentage construction of Oudekkers road	87.07% of Oudekkers road constructed	100% of Oudekkers road constructed by March 2025	95% of Oudekkers road constructed	99% of Oudekkers road constructed	100% of Oudekkers road constructed	N/A	R0,00	R3,646,394,00	R3,753,273,01	Final completion certificate
KPI 24 - Percentage rehabilitation of Matau internal road	20% of Matau internal road rehabilitated	90% of Matau internal road rehabilitated by June 2025	25% of Matau internal road rehabilitated	50% of Matau internal road rehabilitated	70% of Matau internal roads rehabilitated	90% of Matau internal road rehabilitated	R17,784,286,80	R30,467,978,00	R36,748,496,55	Progress report
KPI 25- Design of Tlokwen internal road completed	New	Design of Tlokwen internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design of Tlokwen internal roads completed	R1,750,000,00	R1,750,000,00	R3,250,000,00	Detailed design report

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Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 26 - Design for rehabilitation of Welverdiend internal road completed	New	Design for rehabilitation of Welverdiend internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design for the rehabilitation of Welverdiend internal Road finalised	R1,750,000,00	R1,500,000,00	R3,000,000.00	Detailed design Report
KPI 27 - Percentage rehabilitation of Mabele a Podi internal road and storm water.	86% of Mabele a Podi internal road and storm water rehabilitated by June 2024	99% of Mabele a Podi internal road and storm water rehabilitated by June 2025	90% of Mabele a Podi internal road and storm water rehabilitated.	95% of Mabele a Podi internal road and storm water rehabilitated.	98% of Mabele a Podi internal road and storm water rehabilitated.	99% of Mabele a Podi internal road and storm water rehabilitated.	R11,190,861,00	R11,190,861,00	R9,449,261,58	Progress report
KPI 28 - Design for rehabilitation of Mogwase internal road completed	New	Design of the rehabilitation of Mogwase internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design for rehabilitation of Mogwase internal road completed	R2,000,000,00	R2,000,000,00	R3,000,000.00	Detailed design report
KPI 29 - Percentage rehabilitation of Kraalhoek internal road	New	5% of Kraalhoek internal road rehabilitated by June 2025	N/A	N/A	Procurement process	5% of Kraalhoek internal roads rehabilitated	R7,800,000,00	R4,000,000,00	R4,000,000,00	Progress report
KPI 30- Design of upgrading of Goedeheop, Losmytjerie and	New	Design of upgrading of Goedeheop,	N/A	N/A	Preliminary design report	Design of upgrading of Goede hoop, Losmytjerie and	R2,000,000,00	R3,000,000,00	R3,000,000,00	Detailed design report

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Moses Kotane Local Municipality										
2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Nonceba storm water Management completed		Losmytjerie and Nonceba storm water management completed by June 2025				Nonceba storm water management completed				
KPI 31- Number of applications submitted to Eskom on energising of HMLs and community hall from previous financial years in various villages	New	70 applications submitted to Eskom on energising of high mast lights and community hall from previous financial years various villages by June 2025	N/A	N/A	N/A	70 applications submitted to Eskom on energising of high mast lights and community hall from previous financial years various villages	R5,000,000.00	R6,063,711.00	R8,715,043.08	Acknowledgement letter
KPI 32 – Design for refurbishment of Tlokweg cemeteries	New	Design for refurbishment of Tlokweg cemeteries completed by June 2025		Scoping report	Technical report	Design for refurbishment of Tlokweg cemeteries completed	R7,000,000.00	R2,000,000.00	R2,000,000.00	Detailed design report

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Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan									
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 maximizing revenue collections, optimizing expenditure and monitoring cashflow									
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 33 - % spend of infrastructure grants	100% spent on infrastructure grants by June 2025	New				100% spent on infrastructure grants	Operational	Operational	Grant Expenditure report
KPA 4: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 34 - Number of departmental meetings held	0	8 Departmental meetings held by June 2025	2 departmental meetings held	2 departmental meetings held	2 departmental meetings held	2 departmental meetings held	operational	operational	Minutes, agenda and attendance register
KPI 35- % of grievances resolved within 30 days of receipt	New	100 % of grievances resolved within 30 days of receipt by 30 June 2025	100% of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt	Operational	Operational	Percentage of Internal Audit findings addressed
KPA 6: Good Governance and Public Participation Strategic Objective - To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 36- Percentage of 2023-2024 post audit action plan (PAAP) implemented	New	100% of 2023-2024 post audit action plan (PAAP) implemented by June 2025			50% of 2023-2024 post audit action plan (PAAP) implemented	50% of 2023-2024 post audit action plan (PAAP) implemented	Operational	Operational	Quarterly progress reports and screen shots with summary of status of implementation
KPI 37- Percentage of Internal Audit findings addressed	New	100% of Internal Audit findings addressed by June 2025	100% of Internal Audit findings addressed	100% of Internal Audit findings addressed	100% of Internal Audit findings addressed	100% of Internal Audit findings addressed	Operational	Operational	Quarterly progress reports signed off by HOD and certified by IA

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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 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