



PERFORMANCE AGREEMENT 2022/2023

MADE AND ENTERED INTO BY AND BETWEEN

MAHLAGAUME MESHACK KGWALE

"MUNICIPAL MANAGER"

(HEREINAFTER "THE EMPLOYER")

ON BEHALF OF THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY

AND

JONTY MALAKA

"ACTING SENIOR MANAGER: INFRASTRUCTURE"

(HEREIAFTER "THE EMPLOYEE")

AND

JOINTLY REFERRED TO AS "THE PARTIES"

FOR

THE FINANCIAL YEAR 1ST JULY 2022 TO 30TH JUNE 2023

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1. INTRODUCTION

- 1.1 The Elias Motsoaledi Municipality (EMLM) has entered into a Contract of Employment with the Employee in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer (Municipal Manager) and the Employee (Acting Senior Manager: Infrastructure) are herein referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The Parties hereby conclude the Performance Agreement for the period **01st July 2022 to 30th June 2023**
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee (Acting Senior Manager: Infrastructure) reporting to the Employer (Municipal Manager), to a set of actions that will secure local government policy goals.

2. PURPOSE OF THIS AGREEMENT

The Parties agree that the purposes of this Agreement are to:

- 2.1 comply with the provisions of Section 57(1)(b), s57 (4)(a), s57(4)(b) and s57(5) of the Systems Act;
- 2.2 specify objectives, indicators and targets defined and agreed with the Employee and communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Employer;
- 2.3 specify areas of accountabilities as set out in the performance plan which is an annexure to this performance agreement;
- 2.4 monitor and measure performance of the Employee against the set targeted outputs;
- 2.5 establish a transparent and accountable working relationship between the Parties;
- 2.6 give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery;
- 2.7 use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job; and
- 2.8 in the event of outstanding performance, to appropriately reward the Employee.

3. COMMENCEMENT AND DURATION

- 3.1 Regardless of the date of signature hereof, this Agreement shall be deemed to have commenced on the **01st July 2022 ending 30th June 2023**, and, subject to paragraph 3.3, will continue in force until a new Performance Agreement is concluded between the parties as contemplated in paragraph 3.2;

- 3.2 The Parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year as prescribed by s57(2)(a) of the Systems Act.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason as provided for in the Contract of Employment.
- 3.4 The contents of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decision or otherwise) to an extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 Annexure "A", the Performance Plan sets out:
 - 4.1.1 The performance indicators and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance indicators and targets must be met.
- 4.2 The performance indicators and targets reflected in Annexure "A" are set by the Employer in consultation with the Employee, and 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 indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Municipality's IDP.
- 4.5 The Municipality will make available to the Employee such subordinate employees as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that she complies with those performance obligations and targets.
- 4.6 The Employee will at his request be delegated such powers by the Employer as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the management of the Municipality and its staff.
- 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 Municipality, management and municipal staff to perform to the standards required.

- 5.3 The Employer will 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 undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee:

Organizational Key Performance Areas (KPA's)	Weighting
Spatial Rationale	
Municipal Institutional Development and Transformation	10
Basic Service Delivery	69
Local Economic Development	3
Municipal Financial Viability and Management	8
Good Governance and Public Participation	10
Total	100%

- 5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the Employer and the Employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		
		Weight
Strategic Direction and Leadership	*Impact and Influence. *Institutional Performance Management. *Strategic Planning and Management. *Organizational Awareness.	10
People Management	*Human Capital Planning and Development. *Diversity Management *Employee Relations Management. *Negotiation and Dispute Management.	10

Program and Project Management	*Program and Project Planning and Implementation. *Service Delivery Management. *Program and Project Monitoring and Evaluation.	20
Financial Management	*Budget Planning and Execution. *Financial Strategy and Delivery *Financial Reporting and Monitoring.	10
Change Leadership	*Change Vision and Strategy. *Process Design and Improvement. *Change Impact Monitoring and Evaluation.	
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.	
CORE COMPETENCIES		
Moral Competence		5
Planning and Organising		15
Analysis and Innovation		5
Knowledge and information Management		5
Communication		10
Results and Quality Focus		10
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1 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 Employer 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 and, where possible, actions agreed.

6.4 The annual performance appraisals must involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

- (i) 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.
- (ii) An indicative rating on the five-point scale should be provided for each KPA
- (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final score.
- (b) Assessment of the CCRs
 - (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (ii) An indicative rating on the five-point scale should be provided for each CCR
 - (iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (iv) The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

Overall Rating

- (i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.
- (ii) The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's (i.e the following table will be used in determining the payment of the reward):

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75 – 100	<p>Maximum bonus allowed ito. Regulations is between 10% and 14% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p>75 – 76% =10%</p> <p>77 – 78% =11%</p> <p>79 – 80% =12%</p> <p>81 – 84% =13%</p> <p>85 – 100% = 14%</p>

<p>Level 4: Performance significantly above expectations</p>	<p>Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.</p>	<p>4</p>	<p>65 – 74</p>	<p>Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p>65 – 66%=5%</p> <p>67 – 68%=6%</p> <p>69 –70% = 7%</p> <p>71-72% =8%</p> <p>73 – 74% =9%</p>
<p>Level 3: Fully effective</p>	<p>Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.</p>	<p>3</p>	<p>51 – 64</p>	<p>No bonus</p>
<p>Level 2: Performance not fully satisfactory</p>	<p>Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.</p>	<p>2</p>	<p>31 – 50</p>	<p>No bonus</p>

Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	Less than 30	No bonus
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6.5 Reward for Performance

6.5.1 The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the Performance Agreement.

6.5.2 A merit reward for performance in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- a) The payment of the reward will be based on the period under review and result of the performance score;
- b) The amount of the reward will not exceed 14% of the Employee's total remuneration, but will be subjected to affordability to the Municipality; and
- c) The performance score will be obtained by using the performance plan.
- d) Where external factors have a negative influence on the result of the performance as scrutinized and recommended by the Performance Audit Committee, the Municipality may grant a reward (see Regulation Number 29089 of 01 August 2006);
- e) The reward if granted, will be paid annually after the compilation of the financial statements and after finalisation of the performance appraisal;
- f) The final outcome of the performance appraisal will determine the reward;

6.6 For purpose of evaluating the annual performance of the Manager Directly Accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons may be established –

- (i) Municipal Manager;
- (ii) Chairperson or the relevant member of the Audit Committee;
- (iii) The Member of the Executive Committee; and
- (iv) Municipal Manager from another Municipality.

6.7 The manager responsible for performance management of the municipality or delegated assignee must provide secretariat services to the Evaluation Panel referred to above.

Schedule for Performance Reviews

6.8 The performance of the Employee in relation to his or her performance agreement may be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter: July — September;

Second quarter: As soon as it is reasonably practicable after January;

Third quarter : April — June;

Fourth quarter: As soon as it is reasonably practical after November or after issuance of the Audit Report thereof.

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

6.10 Performance feedback must be based on the Employer's assessment of the Employee's performance.

6.11 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

6.12 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties.

7. OBLIGATIONS OF THE EMPLOYER

The Employer must –

- (1) Create an enabling environment to facilitate effective performance by the employee;
- (2) Provide access to skills development and capacity building opportunities;
- (3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- (4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- (5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement

8. CONSULTATION

8.1 The Employer agrees to consult the Employee timeously where the exercising of the Employer's powers will –

8.1.1 have a direct effect on the performance of any of the Employee's functions;

8.1.2 commit the Employee to implement or to give effect to a decision made by the Executive Committee;

8.1.3 have a substantial financial effect on the Municipality.

- 8.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 8.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

9. MANAGEMENT OF EVALUATION OUTCOMES

- 9.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 9.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on an overall rating, calculated by using the applicable assessment rating calculator; provided that:
- a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 9.3 In the case of unacceptable performance, the Employer shall:
- Provide systematic remedial or developmental 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 and reasonable time for improvement in performance, and performance does not improve, the Employer may, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee to terminate the Employee's employment in accordance with the notice period set out in the Employee's contract of employment.

10. DISPUTES RESOLUTION

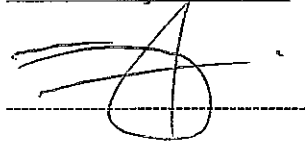
- 10.1 Any disputes about the nature of the Employee's Performance Agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the Mayor within thirty days (30) of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.
- 10.2 Any disputes about the outcome of the Employee's performance evaluation must be mediated by a member of the municipal council, provided that such member was not part of the Evaluation Panel provided for in sub-regulation 27(4), within thirty (30) days of receipt of a formal dispute from the employee.
- 10.3 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's Contract of Employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

11. GENERAL

- 11.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 11.2 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.
- 11.3 At the end of the tunnel, the Employee may not be assessed if s/he presents to be in the employ of the Employer for a period of less than six (06) months.

Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 15 day of

July 2022.

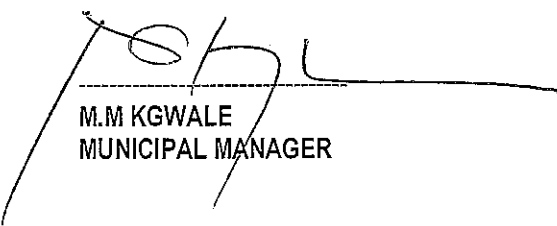


**J. MALAKA
ACTING SENIOR MANAGER: INFRASTRUCTURE**

AS WITNESSES:

Relebohile

Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 15 day of July 2022.



**M.M KGWALE
MUNICIPAL MANAGER**

AS WITNESSES:

T. J. Moutsoeng

1. ANNEXURE A: PERFORMANCE PLAN

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Program Name	Key Performance Indicator	Weightings	Original Budget (R 000's 2022/2023)	Audited baseline 2020/2021	Annual Target	2022/2023				Evidence
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	3	MIG/ INEP/ EMLM	244	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2022 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2022 (GKPI)	250 job opportunities created through infrastructure projects by 31 March 2023 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	List of appointees

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Weightings	Original Budget 2022/2023	Audited Baseline 2021/2022	Annual Target	2022/2023				Evidence
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Roads and storm water	Kilometers of planned Roads and stormwater maintenance performed	3		New	15km of planned Roads and stormwater maintenance performed by 30 June 2023	5km of planned Roads and stormwater maintenance performed by 30 September 2022	10km of planned Roads and stormwater maintenance performed by 31 December 2022	12.5km of planned Roads and stormwater maintenance performed by 31 March 2023	15km of planned Roads and stormwater maintenance performed by 30 June 2023	Completion certificates
Roads and storm water	Kilometers of municipal road graded	3	n/a	292.5km	155km of gravel municipal roads/ streets re-graded by 30 June 2023	20km of gravel municipal roads/ streets re-graded by 30 September 2022	60km of gravel municipal roads/ streets re-graded by 31 December 2022	110km of gravel municipal roads/ streets re-graded by 31 March 2023	155km of gravel municipal roads/ streets re-graded by 30 June 2023	Completion certificates

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Weighting	Original Budget 2022/2023	Amended Budget 2020/2021	Annual Target	Actual 2022/2023	Evidence
Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to CoGHSTA	5	n/a	12	12 MIG reports submitted to CoGHSTA by 30 June 2023	3 MIG reports submitted to CoGHSTA by 30 September 2022 6 MIG reports submitted to CoGHSTA by 31 December 2022 9 MIG reports submitted to CoGHSTA by 31 March 2023 12 MIG reports submitted to CoGHSTA by 30 June 2023	Proof of submission
Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	5	n/a	12	12 INEP reports submitted to department of energy by 30 June 2023	3 INEP reports submitted to department of energy by 30 September 2022 6 INEP reports submitted to department of energy by 31 December 2022 9 INEP reports submitted to department of energy by 31 March 2023 12 INEP reports submitted to department of energy by 30 June 2023	Proof of submission

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Weighting (5)	Original Budget FY 2017/2018	Actual Expenditure FY 2017/2018	Actual Expenditure FY 2022/2023	2022/2023 Status	2022/2023 Target	2022/2023 Status	2022/2023 Target	2022/2023 Status			
Project Management	% spending on MIG funding	2.5	MIG	100%	100%	spending on MIG funding by the 30 September 2022	10%	spending on MIG funding by the 31 December 2022	50%	75%	spending on MIG funding by the 30 June 2023	100%	MIG monthly report
Electricity	% spending on INEP funding	2.5	INEP	97%	100%	spending on INEP funding by 30 September 2022	25%	spending on INEP funding by 31 December 2022	30%	80%	spending on INEP funding by 31 March 2023	100%	INEP monthly report

Programme	Key Performance Indicator	Weighting	Original Budget FY 2022/23	Current Baseline 2022/23	Annual target	2022/23				ENDINGS
						Start	End	Start	End	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	3			Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Signed deviation report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key Performance Indicator	Weightings	Original Budget FY00's 2022/2023	Audited baseline 2020/2021	Annual target	2022/2023	2023/2024	Evidence
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	2.5	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	AGSA audit report
Audit	% Reduction of repeat audit findings (total organization)	2.5	n/a	New	Reduction of repeat audit findings (total organization) by 30 June 2023	n/a	50% Reduction of repeat audit findings (total organization) by 31 March 2023 100% Reduction of repeat audit findings (total organization) by 30 June 2023	AGSA audit report

Programme	Key performance indicator	Weighting	Original Budget (R'000's)	Audited baseline 2020/2021	Annual target	2022/2023				Evidence
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	2	n/a	87%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	100% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	Audit action plan
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	2	n/a	92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Quarterly IA follow up report

Programme	Key performance indicator	Weighting	Original Budget FY 2022/2023	Audited Baseline 2020/2021	Annual target	2022/2023				Evidence
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	1	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	50% execution of identified risk management plan within prescribed timeframes per quarter by 31 December 2022	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	Quarterly Risk assessment reports

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

CAPITAL PROJECTS											
Ward No.	Project	Key performance indicator	Weightings	Original Budget (000's)	Audited baseline (2020/21)	Actual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Evidence
n/a	Air conditioners	% Processing of procurement request submitted	3	200 000	50%	100% Processing of procurement request submitted by 30 June 2023	100% Processing of procurement request submitted by 30 September 2022	100% Processing of procurement request submitted by 31 December 2022	100% Processing of procurement request submitted by 31 March 2023	100% Processing of procurement request submitted by 30 June 2023	Processed Requisition
13	Fencing of Groblersdal sub-station	Fencing of Groblersdal sub-station	3	400 000	New	Fencing of Groblersdal substation by 31 December 2022	Advertising and appointment of the contractor by 30 September 2022	Fencing of Groblersdal substation by 31 December 2022	n/a	n/a	Q1 appointment letter Q2 Completion certificate

13	Groblersdal landfill site	Upgrading of Groblersdal landfill site	3	4 000 000	New	Upgrading of Groblersdal landfill site by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider, site hand over and site establishment by 31 December 2022	Upgrading of Groblersdal landfill site by 31 March 2023	Upgrading of Groblersdal landfill site by 30 June 2023	Q1 Tender advert Q2 Appointment letter Q3 Progress report Q4 Completion certificate
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CAPITAL PROJECTS											
NO.	PROJECTS	BY THE	LOCATION	CAPITAL EXPENDITURE	STATUS	ESTIMATED COST	START DATE	END DATE	EMERGENCY		
22	Reticulation of stands with electrical infrastructure at Phomola	Number of stands reticulated with electrical infrastructure at Phomola	3	2 000 000	new	100 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	100 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report As-build drawings Q4 completion certificate
14	Reticulation of stands with electrical infrastructure at Masakaneng	Number of stands reticulated with electrical infrastructure at Masakaneng	3	3 960 000	New	215 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	215 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report

CAPITAL PROJECTS

Work No.	Project	Key Deliverables	Original Budget	Current Budget	Start Date	End Date	2021	2022	2023	Completion
25	Reticulation of stands with electrical infrastructure at Makaepea	Number of stands to be reticulated with electrical infrastructure at Makaepea	3 240 000	New						As-built drawings Q4 completion certificate
09	Reticulation of stands with electrical infrastructure at Makaepea	Number of stands to be reticulated with electrical infrastructure at Makaepea	4 000 000	New						As-built drawings Q4 completion certificate

Ward No.	Project	Key Performance Indicators	Volume	Original Budget	Actual Expenditure	Expenditure	2022	2023	2023	Evidence
	electrical infrastructure at Phooko	infrastructure at Phooko				electrical infrastructure by 30 th June 2023	site handover and site establishment by 30 September 2022	December 2022	31 March 2023	Progress report Q3 Progress report As-build drawings Q4 completion certificate
27	Reticulation of stands with electrical infrastructure at Nyakelang Extension	Number of stands reticulated with electrical infrastructure at Nyakelang Extension	3	3 800 000	New	190 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report As-build drawings

CAPITAL PROJECTS

Item No.	Project	Key Performance Indicator	Original Budget (RUB)	Approved Budget (RUB)	Capital Budget (RUB)	Start Date	End Date	Project Manager	Reference	
29	Upgrading of Mokumon road access to Marateng taxi rank	Designs of Mokumong access road to Marateng taxi rank	700 000	New					Q4 completion certificate	
						Designs for Upgrading of Mokumon access road to Marateng taxi rank by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final document (BOQ) & drawings

Item No	Project Name	Project Description	Quantity	Value (R)	Start Date	End Date	Contractor	Progress	Completion Date	Remarks
27	Upgrading of Tafelkop stadium access road	Upgrading of Tafelkop stadium access road	3	27 001 116	New		Upgrading of 5.4km Tafelkop stadium access road by 30 June 2023	Construction of layer works (sub base & base) by 30 September 2022	Construction of V-drains and kerbs by 31 March 2023	Upgrading of 5.4km Tafelkop stadium access road by 30 June 2023
								Construction of layer works (sub base & base) by 31 December 2022		
										Q1 progress report Q2 progress report Q3 progress report Q4 completion certificate
11	Bloompoort to Uitspanning Access Road	Upgrading of Bloompoort to Uitspanning Access Road	3	27 000 000	New		upgrading of 6km Bloompoort to Uitspanning access road by 30 June 2023	Construction of layer works (sub base & base) by 30 September 2022	Construction of V-drains and kerbs by 31 March 2023	upgrading of 6km Bloompoort to Uitspanning access road by 30 June 2023
								Construction of layer works (sub base & base) by 31 December 2022		
										Q1 progress report Q2 progress report

CAPITAL PROJECTS									
WATER PROJECT	PROJECT DESCRIPTION	ESTIMATED COST (R)	STATUS	START DATE	COMPLETION DATE	PROGRESS	KEY MILESTONES	RESOURCES	REMARKS
08	Upgrading of Malaenen g A Ntwane Access Road	900 000	New				Designs for Upgrading of Malaenen g A Ntwane Access Road Designs for Upgrading of Malaenen g A Ntwane by 30 th June 2023 Advertising and appointment of the consultant by 30 September 2022 Inception report and preliminary design report by 31 December 2022 Detail design report by 31 March 2023 Designs for Upgrading of Malaenen g A Ntwane by 30 th June 2023 Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final document ation (BOQ) & drawings		

CAPITAL PROJECTS

Year	Project	Location	Project Description	Project Value	Project Status	Project Details	Project Progress	Project Status	Project Details	Project Progress	Project Status	Project Details	Project Progress	
16	Upgrading of Maragane internal Access Road	Maragane	Designs for Upgrading of Maraganeng internal Access Road	900 000	New	Designs for Upgrading of Maragane internal access road by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs for Upgrading of Maraganeng internal access road by 30 th June 2023	Q1 Advert & appointment letter	Q2 progress report	Q3 design report	Q4 final document (BOQ) & drawings
04	Upgrading of Kgobokwane-Kgaphamadi Road	Kgobokwane-Kgaphamadi	Designs for Upgrading of Kgobokwane-Kgaphamadi Road	800 000	New	Designs for Upgrading of Kgobokwane-Kgaphamadi Road	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31	Detail design report by 31 March 2023	Designs for Upgrading of Kgobokwane-Kgaphamadi	Q1 Advert & appointment letter	Q2 progress report		

CAPITAL PROJECTS

Ward No.	Project	Key Performance Indicators	Original Budget	Actual Budget	Actual Road by 30 June 2023	December 2022	Road by 30 June 2023	Q3 design report Q4 final document aation (BOQ) & drawings
07	Upgrading of Nyakuroan e internal access road (INT)	Upgrading of Nyakoroane internal access road (INT)	4 604 884	new	Construction of layers (road & selected layers) by 30 June 2023	Appointment of service provider & Site handover by 31 December 2022	Construction of layers (road & selected layers) by 30 June 2023	Q1 Tender Advert Q2 Appointment letter Q3 progress report Q4 progress report

CAPITAL PROJECTS

Ward No	Project	Key performance indicator	Weights	Original Budget R 2022/2023	Audited Baseline 2020/21	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
31	Motetema Streets upgrade	Upgrading of Motetema streets	3	3 500 000	11%	Upgrading of Motetema internal streets by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider & Site handover by 31 December 2022	Site Establishment and box cutting by 31 March 2023	Upgrading of Motetema internal streets by 30 June 2023	Q1 progress report Q2 progress report Q3 progress report Q4 completion certificate
04	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	3	800 000	New	Designs for Upgrading of Stompo Bus road by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs for Upgrading of Stompo Bus road by 30 th June 2023	Q1 Advert & appointment letter Q2 progress report

CAPITAL PROJECTS

Ward No.	Project Name	Key Performance Indicator	Weighting	Original Budget	Actual Budget	Start Date	End Date	Start Date	End Date	Evidence
20	Upgrading of Hlogotlou-Bopanang road	Designs for Upgrading of Hlogotlou-Bopanang Road	3	800 000	New	Designs for Upgrading of Hlogotlou-Bopanang Road by 30 June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Q3 design report Q4 final document ation (BOQ) & drawing Q1 Advert & appointme nt letter Q2 progress report Q3 design report Q4 final document ation (BOQ) & drawings

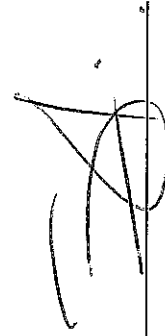
Ward	Project	Key Performance Indicators	Value	Original Budget	Actual Budget	1st Quarter	2nd Quarter	3rd Quarter	Evidence		
15	Upgrading of Masoing Bus route	Designs for Upgrading of Masoing Bus route	3	850 000	New	Designs for Upgrading of Masoing Bus route by 30 June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs for Upgrading of Masoing Bus route by 30 June 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings
n/a	Machinery and equipment	% expenditure on machinery and equipment	3	500 000	100%	100% expenditure on machinery and equipment	25% expenditure on machinery and equipment by 30 September 2022	50% expenditure on machinery and equipment by 31	75% expenditure on machinery and equipment by 31	100% expenditure on machinery and equipment	Q1 progress report expenditure Q2 progress

Capital Projects	Project Name	Project Location	Project Status	Project Value	Project Start Date	Project End Date	Project Description	Project Details
n/a	Culverts and road signs	Culverts and road signs	3	300 000	new	(by 30 June 2023)	% expenditure on procurement of culverts and road signs	Expenditure report
95%	95% expenditure on procurement of culverts and road signs by 31	95% expenditure on procurement of culverts and road signs by 30 September 2022	50%	50% expenditure on procurement of culverts and road signs by 31	95% expenditure on procurement of culverts and road signs by 31	December 2022	March 2023	Expenditure report
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Expenditure report

CAPITAL PROJECTS										
Year	Project	Key Performance Indicator	Location	Current Status & Critical Path	Project Manager	Start Date	End Date	FA Number	FA Title	Expense
								December 2022		
								December 2022		

2. ANNEXURE B: EMPLOYEE'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD JULY 2022 - JUNE 2023

Skills / performance Gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frames	Work opportunity to practice skills or development area	Support person
CPMD/ MFP	Certificate in Municipal Finance Program/ CPMD	Municipal Governance	Class Attendance	18 Months	Municipality	Municipal Manager
ECSA	Professional Registered Engineer	Engineering discipline and Capacity	Mentorship (MISA)	18 Months	Municipality	Municipal Manager
Contract's Management	Certificate in contract's management	Advanced contract's management	Online/ class attendance	3 Months	Municipality	Municipal Manager
LIC	Certificate in Labour intensive construction	Labour intensive construction	Online/ Class attendance	3 Months	Municipality	Municipal Manager



J. MALAKA

ACTING SENIOR MANAGER: INFRASTRUCTURE

15 July 2022

DATE

3. SCORING GUIDE AGAINST THE KPI WEIGHTING

Weighting	Performance Levels as per PMS Framework				
	1	2	3	4	5
1	0.2	0.4	0.6	0.8	1
2	0.4	0.8	1.2	1.6	2
3	0.6	1.2	1.8	2.4	3
4	0.8	1.6	2.4	3.2	4
5	1	2	3	4	5
6	1.2	2.4	3.6	4.8	6
7	1.4	2.8	4.2	5.6	7
8	1.6	3.2	4.8	6.4	8
10	2	4	6	8	10
11	2.2	4.4	6.6	8.8	11
12	2.4	4.8	7.2	9.6	12
13	2.6	5.2	7.8	10.4	13
14	2.8	5.6	8.4	11.2	14

Weighting	Performance Levels as per PMS Framework				
	1	2	3	4	5
15	3	6	9	12	15
20	4	8	12	16	20
25	5	10	15	20	25
30	6	12	18	24	30
35	7	14	21	28	35
40	8	16	24	32	40
45	9	18	27	36	45
50	10	20	30	40	50

4. A SAMPLE OF CALCULATIONS PROCEDURE / METHODOLOGY

CCR

CONVERT TO 20%: FINAL SCORE DIVIDE BY WEIGHTING MULTIPLY BY 20

e.g $86 \div 100 \times 20 = 17.2$

KPA

CONVERT TO 80%: FINAL SCORE DIVIDE BY WEIGHTING MULTIPLY BY 80

e.g KPA: $77 \div 101 \times 80 = 60.9$

TOTAL: e.g KPA + CCR = 78.1

PERFORMANCE LEVEL(1 to 5) = (5% to 14% BONUS)