PERFORMANCE AGREEMENT 2024/2025

MADE AND ENTERED INTO BY AND BETWEEN

MAKGATA NAMUDI REGINAH

"MUNICIPAL MANAGER"

(HEREINAFTER "THE EMPLOYER")

ON BEHALF OF THE ELIAS MOTSOALEDI LOCAL MUNICIPALITY

AND

MALAKA JONTY

"ACTING SENIOR MANAGER: INFRASTRUCTURE"

(HEREIAFTER "THE EMPLOYEE")

AND

JOINTLY REFERRED TO AS "THE PARTIES"

FOR

THE FINANCIAL YEAR 1ST JULY 2024 TO 30TH JUNE 2025

TABLE OF CONTENTS

VK MR

No.	DESCRIPTION	PAGE
1	INTRODUCTION	3
2	PURPOSE OF THIS AGREEMENT	3
3	COMMENCEMENT AND DURATION	3
4	PERFORMANCE OBJECTIVES	4
5	PERFORMANCE MANAGEMENT SYSTEM	4-6
6	EVALUATING PERFORMANCE	6-10
7	OBLIGATIONS OF THE EMPLOYER	10
8	CONSULTATION	10
9	MANAGEMENT OF EVALUATION OUTCOMES	11
10	DISPUTES RESOLUTION	11
11	GENERAL	12
	ANNEXURE A – PERFOMANCE PLAN	13-14
	ANNEXURE B – PERSONAL DEVELOPMENT PLAN	15
	SCORING GUIDE	16
	A SAMPLE OF CALCULATIONS PROCEDURE	18

JK MR

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 2024 to 30th June 2025**

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 2024 ending 30th June 2025**, 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.

VK MR

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

J.K MK.

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	0
Municipal Institutional Development and Transformation	10
Basic Service Delivery	70
Local Economic Development	0
Municipal Financial Viability and Management	10
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.	20
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.	
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.	20
CORE COMPETENCIES		

J.K HR

Moral Competence		
Planning and Organising		20
Analysis and Innovation		
Knowledge and information Management		
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 e 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.

J.K MK

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 **150%**	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	**Maximum bonus allowed ito. Regulations is between 10% and 14% of person's inclusive annual remuneration package** **The % as determined per Council Resolution is as follows:** **75 – 76% =10%** **77 – 78% =11%** **79 – 80% =12%** **81 – 84% =13%** **85 – 100% = 14%**
Level 4: Performance significantly above expectations **130-149%**	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.	4	65 – 74	**Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package** **The % as determined per Council Resolution is as follows:** **65 – 66%=5%** **67 – 68%=6%** **69 –70% = 7%** **71-72% =8%** **73 – 74% =9%**

V.K MR

Level 3: Fully effective **100-129%**	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.	3	51 – 64	**No bonus**
Level 2: Performance not fully satisfactory **67-99%**	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.	2	31 – 50	**No bonus**
Level 1: Unacceptable performance **0-66%**	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**

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.

J.K MR

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;

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

(i) Executive Mayor or Mayor;

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

(iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;

(iv) Mayor and/or municipal manager from another municipality; and
(v) Member of a ward committee as nominated by the Executive Mayor or Mayor.

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:

7 First quarter: July — September;
Second quarter: October – December ;
Third quarter : January — March;
Fourth quarter: April – June

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

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

J.K MR

7.8 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.

7.9 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%.

J.K MR

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.

V.K MR

Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 1st day of July 2024.

MALAKA J
ACTING SENIOR MANAGER: INFRASTRUCTURE

AS WITNESSES:

Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 01 day of July 2024.

Ms. NR Makgata Pr Tech Eng
Municipal Manager

AS WITNESSES:

J.K MR

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
ID01	Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to COGHSTA	5	n/a	12	12 MIG reports submitted to Coghsta by 30 June 2025	3 MIG reports submitted to Coghsta by 30 September 2024	6 MIG reports submitted to Coghsta by 31 December 2024	9 MIG reports submitted to Coghsta by 31 March 2025	12 MIG reports submitted to Coghsta by 30 June 2025	Proof of submission to Coghsta
ID02	Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	5	n/a	12	12 INEP reports submitted to de partment of energy by 30 June 2025	3 INEP reports submitted to department of energy by 30 September 2024	6 INEP reports submitted to department of energy by 31 December 2024	9 INEP reports submitted to department of energy by 31 March 2025	12 INEP reports submitted to department of energy by 30 June 2025	Proof of submission to DOE

MR

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conductive environment for economic growth and development.

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/ 2025	Audited baseline 2022 /2023	Annual target	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
LED 01	EPWP	Number of job opportunities created through infrastructure projects (GKPI)	2	MIG/ INEP/ EMLM	281	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2024 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2024 (GKPI)	250 job opportunities created through infrastructure projects by 31 March 2025 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	Appointment letters

J.K

MR

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management.

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
FV 01	Project Management	% spending on MIG funding	8	MIG	100%	100% spending on MIG funding by the 30 June 2025	25% spending on MIG funding by the 30 September 2024	50% spending on MIG funding by the 31 December 2024	75% spending on MIG funding by the 31 March 2025	100% spending on MIG funding by the 30 June 2025	MIG monthly report
FV 02	Electricity	% spending on INEP funding	8	INEP	75%	100% spending on INEP funding by 30 June 2025	25% spending on INEP funding by 30 September 2024	50% spending on INEP funding by 31 December 2024	75% spending on INEP funding by 31 March 2025	100% spending on INEP funding by 30 June 2025	INEP monthly report
FV 03	SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	4	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 September 2024	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	Signed deviation report

J.K MK

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
								31 December 2024	31 March 2025		
FV 04	Expenditure	% of payment made to service providers within 30 days of receiving invoice	5	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 September 2024	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 March 2025	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	Creditors age analysis/ Invoice register

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

CAPITAL PROJECTS												
No	**Ward -No**	**Project**	**Key performance indicator**	**Weightings**	**Original Budget R000's 2024/2025**	**Audited baseline 2022/ 2023**	**Annual target**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**	**Evidence**
BS 01	13	Groblersdal landfill site	Installation of cells at Groblersdal landfill site	3	R 8 000 000	New	Installation of cells at Groblersdal land fill site completed by 30 June 2025	Commencement of cell construction by 30 September 2024	Construction of cells by 31 December 2024	Construction of cells by 31 March 2025	Installation of cells at Groblersdal land fill site completed by 30 June 2025	Q1-Q3 progress Q4 completion certificate
BS 02	n/a	Air conditioners	% Expenditure on Air conditioner	2	R 182,526	50%	90% Minimum expenditure on Air conditioners by 30 June 2025	n/a	n/a	n/a	90% minimum expenditure on Air conditioners by 30 June 2025	Q1-Q3 Inspection report Q2 Expenditure report
BS 03	16	Electrification of Doorom	Designs of Electrical infrastructure at Doorom	5	R200 000	new	Designs of Electrical infrastructure at Doorom completed by June 2025	Appointment of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Doorom completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs

J.R MR

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
BS 04	01	Electrification of Lusaka	Designs of Electrical infrastructure at Lusaka	5	R200 000	new	Designs of Electrical infrastructure at Lusaka completed by June 2025	Appointment of Consultants by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Lusaka completed by June 2025	Q1 appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs
BS 05	04	Electrification of Ntswelemotse extension	Designs of Electrical infrastructure at Ntswelemotse Extension	5	R200 000	new	Designs of Electrical infrastructure at Ntswelemotse Extension completed by June 2025	Appointment of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Ntswelemotse Extension completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs
BS 06	05	Electrification of Oorlog	Designs of Electrical infrastructure at Oorlog	5	R200 000	new	Designs of Electrical infrastructure at Oorlog completed by June 2025	Appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31	Draft design report by 31 March 2025	Designs of Electrical infrastructure at Oorlog completed by June 2025	Q1 Appointment letter Q2 Inception report

J.K MR

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
									December 2024			Q3 Draft design report Q4 Detailed designs
BS 07	16	Electrification of Zaaiplaas Police Station	Designs of Electrical infrastructure at Zaaiplaas Police Station	5	R200 000	new	Designs of Electrical infrastructure at Zaaiplaas Police Station completed by June 2025	Appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of Electrical infrastructure at Zaaiplaas Police Station completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs
BS 08	24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	5	R5,277,000	new	226 stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30 September -- 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	226 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV

J.K HR

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
												and LV construction Q4 completion certificate
BS 09	09	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	5	R 3 000,000	New	123 stands reticulated with electrical infrastructure by 30 June 2025	Construction of MV and LV by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	123 Stands reticulated with electrical infrastructure by 30 June 2025	Q1-Q3 Progress reports Q4 Completion certificate
BS 10	23	Electrification of Mantrombi	Number of stands reticulated with electrical infrastructure at Mantrombi	5	R2 000,000	New	82 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	82 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 Completion certificate

J.K MR.

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
BS 11	31	Electrification of Motetema High view	Number of stands reticulated with electrical infrastructure at Motetema High view	5	R2 000 000	New /	100 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of contractor, site handover and site establishment by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	100 stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 Completion certificate
BS 12	18	Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at	5	R4 267,000	New	177 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	177 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV

J.K MK

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
			Magukubjane					September 2024				and LV construction Q3 Progress report on MV and LV construction Q4 Completion certificate
BS 13	Various wards	Energy Efficienct and Demand side Management (EEDSM)	Installation of new energy efficient technology	2	R4 000,000	New	Installation of new energy efficient technology at various wards by 30 June 2024	Drafting of terms of reference by 30 September 2024	Advertisement of service providers by 31 December 2024	Appointment of Service Provider by 31 March 2025	Installation of new energy efficient technology at various wards by 30 June 2025	Q1 Specification Q2-Advert Q3 Appointment Letter Q4Completion Certificate.
BS 14	13	Groblersdal Traffic Lights	Installation of traffic lights	1	R 434 783	New	Installation of traffic lights at Corner Van Riebeek and Noordlaam streets by 30 June 2025	Drafting of terms of reference by 30 September 2024	Advertisement of service provider by 31 December 2024	Appointment of Service Provider by 31 March 2025	Installation of traffic lights at Corner Van Riebeek and Noordlaam streets by 30 June 2025	Q1 Specification Q2-Advert Q3 Appointment Letter Q4Completion Certificate.

J.K MR

CAPITAL PROJECTS												
No	**Ward -No**	**Project**	**Key performance indicator**	**Weightings**	**Original Budget R000's 2024/2025**	**Audited baseline 2022/ 2023**	**Annual target**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**	**Evidence**
BS 15	29	Upgrading of Mokumong access road to Maratheng taxi rank	Number of km of Subbase and base layer construction At Mokumong access road to Maratheng taxi rank	3	R10 989,800	new	3km of Subbase and base layer construction completed by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Construction of Subbase and base layer by 31 December 2024	Construction of Subbase and base layer by 31 March 2025	3km of Subbase and base layer construction completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate
BS 16	08	Upgrading of Malaeneng A Ntwane Access Road	Number of km of road construction at Malaeneng A Ntwane Access Road	4	R17 750,000	new	3.5km of road construction completed by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Laying of 1km of pavement blocks by 31 December 2024	Laying of 2km of pavement blocks by 31 March 2025	3.5km of road construction completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate
BS 17	16	Upgrading of Maraganeng internal Access Road	Number of km of road Construction at Maraganeng internal Access Road	4	R16 574,200	new	3.5km of road construction completed by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Laying of 1km of pavement blocks by 31 December 2024	Laying of 2km of pavement blocks by 31 March 2025	3.5km of road construction completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate

J.k MR

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
BS 18	03	Upgrading of Kgobokwane-Kgaphamadi Road	Number of km of subbase and base layer construction and 2 culvert bridges at Kgobokwane - Kgaphamadi Road	3	R11 000,000	new	3.7km of Subbase and base layer construction and 2 culvert bridges completed by 30 June 2025	Construction of 2km of Subbase and base layer by 30 September 2024	Construction of 3.7km of Subbase and base layer by 31 December 2024	Construction of 1 culvert bridge by 31 March 2025	3.7km of Subbase and base layer construction and 2 culvert bridges completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate
BS 19	27	Tafelkop Sports Stadium	Re-Furnishment of Tafelkop Sports stadium	3	R10 000,000	New	Re-furnishment of Tafelkop Sports stadium completed by June 2025	Advertisement and appointment of service provider by 30 September 2024	Site establishment, site clearance, fencing by 31 December 2024	Construction of Combination courts by 31 March 2025	Re-furnishment of Tafelkop Sports stadium completed by 31 June 2025	Q1 Copy of advert and appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate

V.K MR.

CAPITAL PROJECTS												
No	Ward -No	Project	Key performance indicator	Weightings	Original Budget R000's 2024/2025	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
20		Upgrading of Tafelkop Bapeding Bus route	Designs for Upgrading of Tafelkop Bapeding Bus route		R600 000	New	Designs for Upgrading of Tafelkop Bapeding Bus route completed by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Tafelkop Bapeding Bus route completed by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings
BS 21		Upgrading of Talane Bus Route	Designs for Upgrading of Talane Bus Route		R600 000	New	Designs for Upgrading of Talane Bus route completed by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Talane Bus route completed by 30 June Installation of traffic lights at Corner Van Riebeek and Noordlaam streets by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings

V.R MR

CAPITAL PROJECTS												
No	**Ward -No**	**Project**	**Key performance indicator**	**Weightings**	**Original Budget R000's 2024/2025**	**Audited baseline 2022/ 2023**	**Annual target**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**	**Evidence**
BS 22		Upgrading of Waalkral Bus Route	Designs for Upgrading of Waalkral Bus Route		R700 000	New	Designs for Upgrading of Waalkral Bus route completed by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Waalkral Bus route completed by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings
BS 23		Upgrading of Stompo Bus Road	Designs for Upgrading of Stompo Bus Road		R300 000	New	Designs for Upgrading of Stompo Bus road completed by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Stompo Bus road completed by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings
BS 24	13	Groblersdal storm water	Designs for Upgrading of Groblersdal storm water		R2 173,913	new	Designs of 2km of Groblersdal storm water control completed by 30 June 2025	Advertisement and appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs of 2km of Groblersdal storm water control completed by 30 June 2025	Q1 Advert & appointment letter Q2 Progress report Q3

V.K MR

CAPITAL PROJECTS												
No	**Ward -No**	**Project**	**Key performance indicator**	**Weightings**	**Original Budget R000's 2024/2025**	**Audited baseline 2022/ 2023**	**Annual target**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**	**Evidence**
												Design report Q4 Detailed designs
BS 25	n/a	Machinery and equipment	% expenditure on machinery and equipment		R 260,870	100%	100% expenditure on machinery and equipment by 30 June 2025	25% expenditure on machinery and equipment by 30 September 2024	50% expenditure on machinery and equipment by 31 December 2024	75% expenditure on machinery and equipment by 31 March 2025	100% expenditure on machinery and equipment by 30 June 2025	Expenditure report

MK

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/ 2025	Audited baseline 2022/2023	Annual targets	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
GG01	Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year		n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024	n/a	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024	n/a	n/a	AGSA audit report
GG02	Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)		n/a	76%	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	AGSA Audit Action Plan

V.K MR

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/ 2025	Audited baseline 2022/2023	Annual targets	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
GG03	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)		n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	Internal audit action plan
GG04	Audit	% Reduction of repeat audit findings (total organization)		n/a	New	100% Reduction of repeat audit findings by 31 March 2025 (total organization)	n/a	n/a	100% Reduction of repeat audit findings by 31 March 2025 (total organization)	n/a	AGSA audit action plan
GG05	Risk management	Number of security risk assessment conducted		n/a	4	4 security risk assessment conducted by 30 June 2025	1 security risk assessment conducted by 30 September 2024	2 security risk assessment conducted by 31 December 2024	3 security risk assessment conducted by 31 March 2025	4 security risk assessment conducted by 30 June 2025	Security assessment report

J.K MR.

No	Programme	Key performance indicator	Weightings	Original Budget R000's 2024/ 2025	Audited baseline 2022/2023	Annual targets	2024/2025				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
GG06	Council support	Number of Council portfolio committees' meetings held		n/a	New	12 Council portfolio committee meetings (Section 79) held by 30 June 2025	3 Council portfolio committee meetings held by 30 September 2024	6 Council portfolio committee meetings held by 31 December 2024	9 Council portfolio committee meetings held by 31 March 2025	12 Council portfolio committee meetings held by 30 June 2025	Minutes and Attendance register

J.K MR.

2. ANNEXUERE B: EMPLOYEE'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD JULY 2024 - JUNE 2025

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

J. MALAKA

ACTING SENIOR MANAGER: INFRASTRUCTURE

01/07/2024

DATE

V.K MR.