

# Mogale City

## Local Municipality

### PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN:

MOGALE CITY LOCAL MUNICIPALITY

AS REPRESENTED BY THE

MUNICIPAL MANAGER:

**MAKHOSANA MSEZANA**

AND

ACTING EXECUTIVE MANAGER: INFRASTRUCTURE  
DEVELOPMENT SERVICES

**ANDRE BOTES**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2023 TO 30 JUNE 2024

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## PERFOMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN

MOGALE CITY LOCAL MUNICIPALITY herein represented by Makhosana Msezana as the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Andre Botes as the Acting Executive Manager: Infrastructure Development Services (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The Employer 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 and the Employee are hereinafter referred to as the "the Parties".
- 1.2 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.
- 1.3 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B), 57(C) and 57(5) of the Systems Act, Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, 2006 & Local Government: Competency Framework for Senior Managers, 2014.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 Comply with 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 Management Plan (Annexure A);

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- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Management Agreement and Performance Management Plan as the basis for assessing whether the employee has met the performance expectations applicable to his 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 Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

### **3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01 JULY 2023** and will remain in force until **30 JUNE 2024**; where after a new Performance Management Agreement, Performance Management 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 the Agreement during February each year. The parties will conclude a new Performance Management Agreement and Performance Management Plan that replaces this Agreement at least once a year by not later 31 July.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 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.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### **4 PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the Employee; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.

- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target 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 within 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 Employer's Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer 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 will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

## 6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 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.
  - 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs)(Leading & Core Competencies) respectively.
  - 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80 weighting and CRs will account for 20 weighting of the final assessment.

6.3 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 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee:

Key Performance Areas (KPA's)	Weightings
Service Delivery and Infrastructure Development	60%
Financial Viability	15%
Good Governance and Public Participation	10
Local Economic Development	05%
Municipal Transformation and Organizational Development	10%
<b>TOTAL</b>	<b>100%</b>

6.4 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 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee.

The six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level

LEADING COMPETENCY REQUIREMENTS		WEIGHTS %
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>Impact and influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organizational Awareness</li> </ul>	20
People Management	<ul style="list-style-type: none"> <li>Human Capital Planning &amp; Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and Dispute Management</li> </ul>	00
Program & Project Management	<ul style="list-style-type: none"> <li>Program &amp; Project Planning and Implementation</li> <li>Service Delivery Management</li> <li>Program &amp; Project Monitoring &amp; Evaluation</li> </ul>	20

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LEADING COMPETENCY REQUIREMENTS		WEIGHTS %
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning &amp; Execution</li> <li>• Financial Strategy &amp; Delivery</li> <li>• Financial Reporting &amp; Monitoring</li> </ul>	20
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision &amp; Strategy</li> <li>• Process Design &amp; Improvement</li> <li>• Change Impact Monitoring &amp; Evaluation</li> </ul>	20
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	20
CORE COMPETENCIES		
Moral Competence		
Planning and Organizing		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Result and Quality Focus		
<b>TOTAL</b>		<b>100</b>

## 7 EVALUATING PERFORMANCE

- 7.1 The Performance Management Plan (Annexure A) to this Agreement sets out-
- 7.1.1 The standards and procedures for evaluating the Employee's performance; and
  - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance Plan:

- (a) 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 hoc tasks that had to be performed under the KPA;
- (b) An indicative rating on the five-point scale should be provided for each KPA;
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

#### 7.5.2 Assessment of the CRs

- (a) Each CR should be assessed according to the extent to which the specified standards have been met;
- (b) An indicative rating on the five-point scale should be provided for each CR;
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CR score.

#### 7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

#### 7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:

Overall Performance	Rating	Performance Score
<b>Unacceptable Performance</b>  Performance does not meet the standard expected for the job. The employee has failed to demonstrate the commitment level expected in the job despite management efforts to encourage improvement.	1	0% - 59%
<b>Performance Not Fully Effective</b>  Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.	2	60% – 69 %

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Overall Performance	Rating	Performance Score
<b>Performance Fully Effective</b>  Performance fully meets the standards expected in all areas of the job	3	70% – 79 %
<b>Performance Significantly Above Expectations / Exceptional Performance</b>  Performance is significantly higher than the standard expected in the job.	4	80% – 89 %
<b>Outstanding Performance</b>  Performance far exceeds the standard expected of an employee at this level.	5	90% – 100 %

- 7.7 For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established –
- i. Municipal Manager;
  - ii. Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
  - iii. Member of the Mayoral Committee; and
  - iv. Municipal Manager from another Municipality.

## 8 SCHEDULES FOR PERFORMANCE REVIEWS

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

Quarter	Timeline	Date of the Review
First Quarter	July – September 2023	October 2023
Second Quarter	October – December 2023	January 2024
Third Quarter	January – March 2024	April 2024
Fourth Quarter	April – June 2024	n/a

- 8.2 The Employer shall keep a record of all formal and informal reviews, including the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.4 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 will be fully consulted before any such change is made.
- 8.5 The Employer may amend the provisions of Annexure "A" 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 change is made.

## **9 DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## **10. OBLIGATIONS OF THE EMPLOYER**

10.1 The Employer shall:-

- 10.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 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
- 10.1.5 Make available to the Employee such resources 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.

## **11 CONSULTATION**

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 11.1.1 A direct effect on the performance of any of the Employee's functions;

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11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of performance and the amount payable would be calculated on the following basis:

Performance Rating		Bonus Amount
1.	0% - 59%	Performance Unacceptable 0% of total package
2.	60% - 69%	Performance Not Fully Effective
3.	70% - 79%	Performance Fully Effective Remuneration Progression
4.	80% - 89%	Performance Significantly Above Expectations/ Exceptional Performance • Remuneration Progression • 5% - 9% of Total Package
5.	90% - 100%	Outstanding Performance • Remuneration Progression • 10% - 14% of total package

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective performance assessment results and above.

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2 after appropriate counseling 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 his or her duties.

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## 13 DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provide for, shall be mediated by –
  - 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee; or
  - 13.1.2 Any other person appointed by the Executive Mayor.
- 13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

## 14 GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminished the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at KRUGERSDORP on this the 28 day of JULY 2023

AS WITNESSES:

1. D. Botes

  
ACTING EXECUTIVE MANAGER:  
INFRASTRUCTURE DEVELOPMENT  
SERVICES

2. Faswanya Amies

Thus, done and signed at KRUGERSDORP on this the 28 day of JULY 2023

AS WITNESSES:

1. D. Botes

  
MUNICIPAL MANAGER

2. M. Msezana

DEPARTMENT: Infrastructure Development Services

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT = 60%

PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT		RESPONSIBLE PERSON
											New KPI	Delivery note and invoice	
Executive Manager Output	Refuse Compactor Trucks X4 Phase 1	All Wards	Number of refuse compactor trucks purchased	3%	Number	New KPI	4	Q3	2	Delivery note and invoice	1= Less than 2 refuse compactor trucks		
Executive Manager Output	Mechanical breakdown Bakkie	All Wards	Number of mechanical breakdown bakkies Procured	3%	Number	New KPI	1	Q3	-	Delivery note and invoice	2= 2-3 refuse compactor trucks		
Executive Manager Output	Roadblock bus	All Wards	Number of road block buses purchased	3%	Number	New KPI	1	Q4	1	Delivery note and invoice	3= 4 refuse compactor trucks purchased		
Executive Manager Output	Fleet Management	All Wards	Number of fleet projects implemented	3%	Number	New KPI	5	Q4	5	Delivery note and invoice	4= 4 refuse compactor trucks purchased and delivered		
											5= 4 compactor trucks purchased, delivered and customised for use		
											1= Mechanical bakkie not initiated		
											2= Mechanical bakkie purchased not concluded		
											3= Mechanical bakkie purchased		
											4= Mechanical bakkie purchased and delivered		
											5= Mechanical bakkie purchased, delivered and auto-fitted		
											1= Bus purchase not initiated		
											2= Road bus purchased not concluded		
											3= 1 road block bus purchased		
											4= 1 road block bus purchased and delivered		
											5= 1 road block bus purchased, delivered and retro fitted for purpose		
											1= 0 fleet projects implemented		
											2= 2-4 fleet projects implemented		
											3= 5 fleet projects implemented		
											4= 5 fleet projects implemented by end May 2024		
											5= 5 fleet projects Implemented by end April 2024		

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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT		RESPONSIBLE PERSON
Executive Manager Output	Percy Steward Wwtrw Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Percy Stewart Wwtrw	3%	%	New KPI	80%	Q1	-	1=Less than 30% refurbished in line with the plan			Acting Executive Manager: Infrastructure Development Services
								Q2	-	2= 30%-49% refurbished in line with the plan			
Executive Manager Output	Flip Human Wwtrw Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Flip Human Wwtrw	3%	%	New KPI	80%	Q3	30%	Project plan, progress report & milestone certificate	3= 50% refurbished in line with the plan		Acting Executive Manager: Infrastructure Development Services
								Q4	50%	Progress report & milestone certificate	4= 51-59% refurbished in line with the plan		
Executive Manager Output	Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of prepaid water meters replaced with conventional water meters	3%	Number	New KPI	6550	Q1	-	1= Less than 6500 water meters replaced			Acting Executive Manager: Infrastructure Development Services
								Q2	-	2= 6000-6499 prepaid water meters replaced			
Executive Manager Output	Rural and informal Areas Water Supply.	All Wards	Km of UPVC water pipeline replaced with steel pipeline	3%	Km	New KPI	3km	Q3	1km	Project plan, progress report & milestone certificate	3= 6500 prepaid water meters replaced		Acting Executive Manager: Infrastructure Development Services
								Q4	2km	Progress report & milestone certificate	4= 6501-7000 prepaid water meters replaced		
Executive Manager Output	Rural and informal Areas Water Supply.	All Wards	Number of water connections at Tariton Matchelapata	3%	Number	New KPI	700	Q1	-	5= More than 7000 prepaid water meters replaced			Acting Executive Manager: Infrastructure Development Services
								Q2	-	Less than 2 km of water pipeline replaced			
Executive Manager Output	Rural and informal Areas Water Supply.	All Wards	Number of water connections at Tariton Matchelapata	3%	Number	New KPI	700	Q3	300	Project plan, progress report & milestone certificate	4=3km water pipeline replaced 1 month before quarter end		Acting Executive Manager: Infrastructure Development Services
								Q4	-	5=3km water pipeline replicated 2 months before quarter end			
Executive Manager Output										1= Less than 600 water connections			
										2= 600-649 water connections			
Executive Manager Output										3= 700 water connections			

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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT	RESPONSIBLE PERSON
Executive Manager Output	Rural and informal Areas Water Supply.	All Wards	Number of Booster pumpstation constructed	3%	Number	New KPI	1	Q1 Q2 Q3 Q4	- - Project plan 1	1= Booster pumpstation not constructed 2= Booster pumpstation constructed but not completed 3= 1 Booster pumpstation constructed 4= Booster pumpstation constructed, one month before quarter end 5= Booster pumpstation constructed, two months before quarter end	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Counter Water meters	All Wards	Number of Rand Water Bulk Water Feed Monitoring meters installed	3%	Number	New KPI	5	Q1 Q2 Q3 Q4	- - Project Plan, Progress report & milestone certificate 2	1= Less than 2 bulk water feed monitoring meters installed 2= 2-4 bulk water feed monitoring meters installed 3= 5 bulk water feed monitoring meters installed 4= 5 bulk water feed monitoring meters installed 1 month before quarter end 5 = 5 bulk water feed monitoring meters installed 2 months before quarter end	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Zonal Water Meters x22	All Wards	Number of businesses and Zonal bulk water meters replaced	3%	Number	New KPI	300	Q1 Q2 Q3 Q4	- - Project plan, progress report & milestone certificate 100 200	1= Less than 100 business and Zonal bulk water meters installed 2= 100-199 business and Zonal bulk water meters installed 3= 300 business and Zonal bulk water meters replaced 4= More than 400 business and Zonal bulk water meters replaced	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Service Connections w&s	All Wards	Number of bulk service connections	3%	Number	New KPI	35	Q1 Q2 Q3 Q4	- - Project plan, progress report & milestone certificate 15 20	1= Less than 25 bulk service connections 2=25-34 bulk service connections 3= 35 bulk service connections 4= 35-44 bulk service connections 5=More than 44 bulk service connections	Acting Executive Manager: Infrastructure Development Services

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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT	RESPONSIBLE PERSON
Executive Manager Output	Smart Conventional Water Meters_Indigent_Wards	All Wards	Number of prepaid water meters replaced and installed for indigent households and estate gated communities	3%	Number	New KPI	2800	Q1	-	-	1= Less than 2500 water meters installed 2= 2500-2799 water meters installed 3= 2800 water meters installed 4= 2801-3000 water meters installed 5= More than 3000 water meters installed	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Installation of Electricity Meters - Indigents & Taxi rank	All Wards	Number of meters installed at the Taxi rank	3%	Number	New KPI	95	Q2	-	-	Project Plan, progress report and milestone certificate	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Installation of Electricity Meters - Indigents & Taxi rank	All Wards	Number of indigent meters installed	3%	Number	New KPI	500	Q3	-	-	Project Plan, Meter Installation Reports	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Electrification Backing - Munisville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Percentage Completion of Bulk Electrical Infrastructure Erected and Installed	3%	%	New KPI	100%	Q4	-	-	Meter Installation Reports	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Electrification Backing - Munisville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Number of households service connections installed	3%	Number	New KPI	711	Q1	200	-	Project Plan, progress reports and milestone certificate, List of CoC	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Electrification Backing - Munisville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Number of households service connections installed	3%	Number	New KPI	260	Q2	251	-	Progress report, milestone certificate, List of CoC	Acting Executive Manager: Infrastructure Development Services
								Q3	-	-	Progress report, milestone certificate, List of CoC	Acting Executive Manager: Infrastructure Development Services
								Q4	-	-	4=712 - 800 service connections installed 5= More than 800 service connections installed	Acting Executive Manager: Infrastructure Development Services

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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	INDIVIDUAL PERFORMANCE MANAGEMENT		RESPONSIBLE PERSON	
										Project Plan	Meter Installation Reports		
Executive Manager Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters Replaced	3%	Number	New KPI	1800	Q1	-	1= Less than 1500 analog meters replaced	2= 1500-1879 analog meters replaced	Acting Executive Manager: Infrastructure Development Services	
Executive Manager Output	DS-Construction of Robin Road Extension	39	Km of road constructed	3%	km	New KPI	0.35KM	Q2	600	Meter Installation Reports	3= 1880 analog meters replaced	4= 1801-2000 analog meters replaced	Acting Executive Manager: Infrastructure Development Services
<b>KPA: FINANCIAL VIABILITY=15%</b>										5= More than 2000 analog meters replaced			
Executive Manager Output	Grants Expenditure	All wards	% expenditure on the WSG grant	5%	%	100%	100%	Q1	20%	1= Less than 80% expenditure	2= 80%-95% expenditure	3= 100% expenditure	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Grants Expenditure	All wards	% expenditure on the NEP grant	5%	%	100%	100%	Q2	40%	Expenditure report	4= 100% expenditure by end of April	5=100% expenditure by end of May	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Revenue Generation	All Wards	External revenue sourced for Capital projects	5%	Rand value	New target	RS0 Million	Q3	-	1= Less than R40 million sourced	2= More than R40 but less than RS0 Million sourced	3= RS0 million sourced	Acting Executive Manager: Infrastructure Development Services
Executive Manager Output	Revenue Generation	All Wards	External revenue sourced for Capital projects	5%	Rand value	New target	RS0 Million	Q4	RS0 Million	4= More than RS0 million but less than RS5 million sourced	5= More than RS5 million sourced		

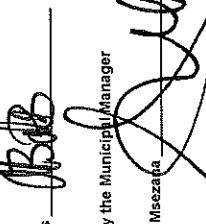
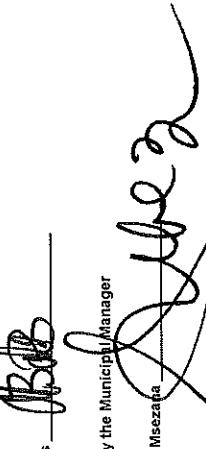
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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT	RESPONSIBLE PERSON	
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 10%</b>													
Executive Manager Output	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q1	---	1= Less than 70% constructed 2= 70%-84% constructed 3= 85% constructed 4= 86%-95% constructed 5= 96%-100% constructed	Acting Executive Manager: Infrastructure Development Services		
Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q2	---	1= Less than 80% constructed 2= 80%-99% implemented 3= 100% constructed 4= 100% constructed one month before quarter end 5= 100% constructed two(2) months before quarter end	Acting Executive Manager: Infrastructure Development Services		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT = 10%</b>													
Executive Manager Output	Labour Disputes	All Wards	% of labour disputes(grievances) finalised internally	5%	%	TBC	100%	Q1	---	1= Less than 80% constructed 2= 80%-99% implemented 3= 100% constructed 4= 100% constructed one month before quarter end 5= 100% constructed two(2) months before quarter end	Acting Executive Manager: Infrastructure Development Services		
Executive Manager Output	Performance Management	All Wards	Number of Managers performance review sessions conducted	5%	Number	New target	2	Q2	1	Minutes for Assessment	Acting Executive Manager: Infrastructure Development Services		
											3= 2 reviews sessions concluded 4= 4 review sessions concluded, 50% of managers achieved 90% of their planned targets 5= 5 review sessions concluded, 50% of managers achieved 100% of their planned targets		

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PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	INDIVIDUAL PERFORMANCE MANAGEMENT	RESPONSIBLE PERSON	CMC ALIGNMENT		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT = 10%</b>															
Executive Manager Output Disputes	Labour Disputes	All Wards	% of labour disputes (grievances) finalised internally	5%	%	TBC	100%	Q1	-	1= Less than 80% constituted 2= 80%-95% implemented 3= 100% constituted 4= 100% constituted one month before quarter end 5= 100% constituted two(2) months before quarter end	Signed grievance form and Grievance meeting / response	Acting Executive Manager: Infrastructure Development Services			
Executive Manager Output Management	Performance Management	All Wards	Number of Managers performance review sessions conducted	5%	Number	New target	2	Q1	100%	Q1	1	2= 1 review session concluded 3= 2 reviews sessions concluded 4= review sessions concluded; 80% of managers achieved 80% of their planned targets 5= review sessions concluded; 80% of managers achieved 100% of their planned targets	Minutes for Assessment	Acting Executive Manager: Infrastructure Development Services	
Executive Manager Output	Employment Opportunities	All Wards	Number of EPwWP opportunities created	5%	Number	100		Q1	-	1= less than 70 created 2= 70-99 created 3= 100 created 4= 101-150 created 5= More than 150 created	EPwWP Statistics	Acting Executive Manager: Infrastructure Development Services			
<b>KPA: LOCAL ECONOMIC DEVELOPMENT = 5%</b>															
Executive Manager Output	Employment Opportunities	All Wards	Number of EPwWP opportunities created	5%	Number	100		Q1	-	1= less than 70 created 2= 70-99 created 3= 100 created 4= 101-150 created 5= More than 150 created	EPwWP Statistics	Acting Executive Manager: Infrastructure Development Services			
Total = 100%  Signed and Accepted by the Acting Executive Manager: Infrastructure Development Services															
 Andre Botes Approved by the Municipal Manager															
 Makhosana Msenzana Date: <u>28/01/2023</u>															

Signed and Accepted by the Acting Executive Manager: Infrastructure Development Services

Andre Botes

Approved by the Municipal Manager

Makhosana Msenzana

28/01/2023  
Date: 28/01/2023

CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE
Strategic direction & leadership	20	No. of Individual Performance Agreements conducted with Managers 31 August 2023	1= 4 Performance Management Agreements signed after the 30/09/2023 2= 4 Performance Management Agreements signed after the 15/09/2023 3= 4 Performance Management Agreements signed by the 31/08/2023 4= 4 Performance Management Agreements signed by the 20/08/2023 5= 4 Performance Management Agreements signed by the 10/08/2023	Four (4) 2023/2024 Performance Management Agreements conducted with Managers
Program and Project Management	20	% Implementation of the Service Delivery Budget Implementation Plan	1=59% and below implementation of the SDBIP 2= 60-69% implementation of the SDBIP 3= 70-79% implementation of the SDBIP 4= 80-89% implementation of the SDBIP 5= 90-100% implementation of the SDBIP	SDBIP Quarterly Performance Reports from Monitoring and Evaluation Division

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		1=59% and Below Implementation	
		2=60-69% Implementation	
		3=70-79% Implementation	Change Management Plan for the projects to be implemented
		4=80-89% Implementation	
		5=90-100% Implementation	
Change Leadership	10	1= 4 meetings	
		2= 6 meetings	
		3= 8 meetings	Agenda and Attendance Register of departmental meetings
		4= 10 meetings	
		5= 12 meetings	
		1= No meeting	
5	5	2= 1 meetings	
		3= 2 meetings	
		4= 3 meetings	
		5= 4 meetings	

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		1= 0 - 54% reduction on the UIWFE	
		2= 55 - 64% reduction on the UIWFE	
		3= 65 - 74% reduction on the UIWFE	Quarterly UIWF report, Annual UIWF report, MPAC report on UIWF
		4= 75 - 89% reduction on the UIWFE	
		5= 90 - 100% reduction including no UIWFE expenditure incurred	
Financial Management	5	1= 92% Spent	
		2= 94% Spent	Quarterly In year monitoring report; 1 July 2022 to 30 June 2023 In year monitoring report.
		3= 96% Spent	
		4= 98% Spent	
		5= 100% Spent	
	10	1= 92% Spent	
		2= 94% Spent	Quarterly In year monitoring report; 1 July 2022 to 30 June 2023 In year monitoring report.
		3= 96% Spent	
		4= 98% Spent	
		5= 100% Spent	

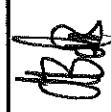
T.O.B  
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Signed and Accepted by the Acting Executive Manager: Infrastructure Development Services  
Date: 23/03/2023  
Andre Rotes

Approved by the Municipal Manager

25/07/2023  
Date:

28/07/2023

SURNAME	BOTES	NAME	ANDRE
POSITION	ACTING EXECUTIVE MANAGER: INFRASTRUCTURE DEVELOPMENT SERVICES	REPORT TO	MUNICIPAL MANAGER
SALARY LEVEL	2	SALARY BAND	S56
DEPARTMENT	INFRASTRUCTURE DEVELOPMENT SERVICES	FINANCIAL YEAR	2023/2024
Competency area to be developed	Specific development objectives (what to achieve)	Competency indicators (evidence of development)	Development activities (self-study, on-the-job, formal dates and cost)
Personal Mastery	Assertiveness, problem solving & influencing	Being able to assertively influence decisions	Support required (e.g. coaching)
Strategic & business mastery	Planning, organising, finance & delegation	Able to prioritise activities and delegate to team	Development review and assessment provider
Team mastery	Managing teams performance & conflict	The ability to enable opposing parties to move past impasse towards the successful resolution of an issue through the application of dispute resolution techniques	Sign-off review and assessment (Individual, Expert Trainer & Coach)
EMPLOYEE SIGNATURE		MM's SIGNATURE	 26/07/2023