



**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE EMFULENI LOCAL MUNICIPALITY,  
HEREIN REPRESENTED BY THE MUNICIPAL MANAGER**

**APRIL NTULI**

**AND**

**THEMBELA TELFORD NXUMALO**

**IN HIS CAPACITY AS  
THE ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE  
PLANNING AND DEVELOPMENT OF THE MUNICIPALITY**

**FOR THE FINANCIAL YEAR:  
01 JULY 2023 TO 30 SEPTEMBER 2023**

## 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, 2000 (Act 32 of 2000), hereinafter referred to as "the Systems Act" the Employer and the Employee are hereinafter 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.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the employee to a set of outcomes that shall secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the parties.
- 2.2 Specify objectives and targets established for the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery Budget Implementation Plan (SDBIP), and the Budget of the employer.
- 2.3 Specify performance expectations and accountabilities as set out in the Performance Plan (2023/2024 SDBIP) (*Annexure A*).
- 2.4 Monitor and measure performance against set targeted outputs.
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing whether the employee has met the performance expectations applicable to her/his job.
- 2.6 In the event of outstanding performance on the set performance targets, and availability to budget, 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 shall commence on **1 July 2023** and shall remain in force until **30 September 2023**. The performance plan and personal development plan shall be concluded between the parties for the next three months or any portion thereof.
- 3.2. The parties will conclude a new performance agreement that replaces this agreement at least once a year by not later than 31 July each financial year.
- 3.3. The parties shall review the provisions of this agreement every three months or anytime is necessary.
- 3.4. This agreement shall terminate on the termination of the employee's contract of employment for any reason.
- 3.5. The content of this agreement may be revised at any time during the period referred to in paragraph 3.1 above to determine the applicability of the matters agreed upon.
- 3.6. If at any time during the validity of this agreement the work environment alters, 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 by mutual agreement.

### 4. PERFORMANCE OBJECTIVES

The Performance Plan (**Annexure A**) sets out:

- 4.1. The performance objectives and targets that must be met by the employee.
- 4.2. The time frames within which those performance objectives and targets must be met.
- 4.3. The performance objectives and targets reflected in **Annexure A** are set by the employer in consultation with the employee and are based on the Integrated Development Plan, the Budget, and the Service Delivery and Budget Implementation Plan of the Employer, and include key objectives; key performance indicators; target dates and weightings.
- 4.4. The key objectives describe the main tasks that must be done. The key performance indicators provide the details of the evidence that must be provided to show that key objectives have 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.

- 4.5. The employee's performance shall, 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 shall 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 shall consult the employee about the specific performance standards that shall 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 shall be assessed shall consist of two components, both of which are contained in this agreement:
  - 5.5.1. The employee shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively;
  - 5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score; and
  - 5.5.3. KPAs covering the main areas of work shall account for 80% and CCRs shall account for 20% of the final assessment.
- 5.6. The employee's assessment shall be based on her/his 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 shall constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.
- 5.7. The CCRs shall 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 between the employer and employee. **Refer to Annexure "B" for the Employee Core Competency Requirements (CCRs).**

## 6. EVALUATING PERFORMANCE

The performance plan (*Annexure "A"*) to this agreement sets out:

- 6.1. The standards and procedures for evaluating the employee's performance and the intervals for the evaluation of the employee's performance.
- 6.2. Despite the establishment of agreed intervals for evaluation, the 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 to be identified during any performance review discussion shall be documented in a Personal Development Plan as well as the actions agreed to and implementation shall take place within set timeframes.
- 6.4. The employee's performance shall be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.
- 6.5. The annual performance appraisal shall involve the assessment of the achievement of results as outlined in the performance plan:
  - 6.5.1.1. Each KPA shall be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA;
  - 6.5.1.2. An indicative rating on the five-point scale shall be provided for each KPA; and
  - 6.5.1.3. The applicable assessment rating calculator shall then be used to add the scores and calculate a final KPA score.
- 6.6. Assessment of the CCRs:
  - 6.6.1. Each CCR shall be assessed according to the extent to which the specified standards have been met achieving the deliverables as outlined in the CCR's Driving Competencies and relating to the Performance Plan (*Annexure "A"*);
  - 6.6.2. An indicative rating on the five-point scale should be provided for each CCR demonstrating how the competencies contributed in achieving the deliverables outlined in the Performance Plan (*Annexure "A"*); and
  - 6.6.3. The applicable assessment rating calculator shall then be used to add the scores and calculate a final CCR score.

6.7. Overall rating:

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

6.7.2. The assessment of the performance of the Employee shall be based on the following rating scale for the KPA's and CCRs:

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7.3. For purposes of evaluating the performance of the employee, an evaluation panel constituted by the following persons shall be established

- 
- The Municipal Manager;
- The Municipal Manager from another Municipality;
- The Chairperson of the Performance Audit Committee;
- The applicable Member(s) of the Mayoral Committee; and

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of the employee in relation to her/his 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:
- First quarter (July to September) not later than 31 December
  - Second quarter (October to December) not later than 31 March
  - Third quarter (January to March) not later than 30 June
  - Fourth quarter (April to June) not later than 30 September
- 7.2. The employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3. Performance feedback shall be based on the employer's assessment of the employee's performance.
- 7.4. The employer shall be entitled to review and make reasonable changes to the provisions of the Performance Plan (**Annexure A**) from time to time for operational reasons. The employee shall be fully consulted before any such change is made.
- 7.5. The employer may amend the provisions of the Performance Plan (**Annexure A**) whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the employee shall be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

- 8.1. The Personal Development Plan (PDP) for addressing developmental gaps is attached as **Annexure "C"**. Such a plan may be implemented and amended as the case may be after each assessment. In that case, the employee will be fully consulted before any such change is made.

## 9. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

- 9.1. Create an enabling environment to facilitate effective performance by the employee.
- 9.2. Provide access to skills development and capacity building opportunities.
- 9.3. Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee.

- 9.4. On the request of the employee delegate such powers reasonably required by the employee to enable her/him to meet the performance objectives and targets established in terms of this Agreement.
- 9.5. Make available to the employee such resources as the employee may reasonably require from time-to-time to assist her/him to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

The employer agrees to consult the employee beforehand where the exercising of the powers shall have amongst others:

- 10.1. A direct effect on the performance of any of the employee's functions.
- 10.2. Commit the employee to implement or to give effect to a decision made by the employer.
- 10.3. A substantial financial effect on the employer.
- 10.4. The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 10.1 as soon as is practicable to enable the employee to take any necessary action without delay.

## **11. MANAGEMENT OF EVALUATION OUTCOMES**

- 11.1. The evaluation of the employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the employee in recognition of outstanding performance in case of budget availability and the overall performance of the municipality has improved.
- 11.3. In the case of unacceptable performance, the employer shall:
  - 11.3.1. Provide systematic remedial or developmental support to assist the Employee to improve her/his performance; and
  - 11.3.2. After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out her/his duties.



**12. DISPUTE RESOLUTION**

12.1. 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 provided for, shall be mediated by –

12.1.1. The Executive Mayor of the Emfuleni Local Municipality within thirty (30) days of receipt of a formal dispute from the Employee whose decision shall be final and binding on both Parties.

**13. GENERAL**

13.1. The contents of this Agreement and the outcome of any review conducted in terms of **Annexure A** may be made available to the public by the employer.

13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the employee in terms of her/his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Vanderbijlpark on this the 25 day of 07 2023.



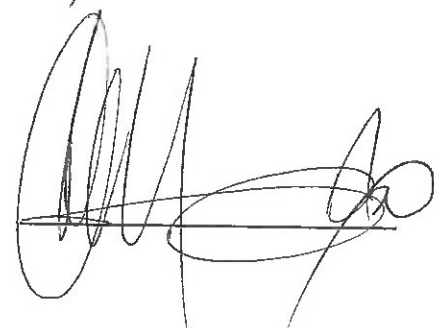
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**ACTING EXECUTIVE DIRECTOR:  
INFRASTRUCTURE PLANNING  
AND DEVELOPMENT**



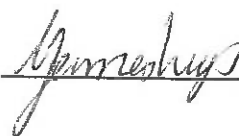
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**MUNICIPAL MANAGER**

**WITNESSES:**

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**WITNESSES:**

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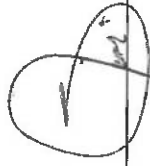
PERFORMANCE (OPERATIONAL) PLAN

ANNEXURE "A"



ACTING EXECUTIVE DIRECTOR:  
INFRASTRUCTURE PLANNING  
AND DEVELOPMENT

THEMBELA TELFORD NXUMALO



MUNICIPAL MANAGER  
APRIL NTULI

## CORE COMPETENCIES

## ANNEXURE "B"

The CCRs account for the remaining 20% of the employee's assessment score.

The competency framework includes the CCRs implemented as per Local Government: Regulation on the Appointment and Conditions of employment as Senior Managers which came into operation on 17 January 2017 (Rating level 1 was added to be in line with the Rating Calculator using a 5-point scale in terms of Regulation 805).

A person appointed as a senior manager must have the competencies as set out in the Competency Framework. Focus must be placed on the following key factors:

- a. **Critical leading competencies** that drive the strategic intent and direction of local government. The competency framework consists of six (6) leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.
- b. **Core Competencies** which senior managers are expected to possess and which drive the execution of the leading competencies. The competency framework involves six (6) core competencies that are drivers to ensure that the leading competencies are executed at an optimal level.
- c. The eight (8) **Batho Pele Principles**.

There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

Furthermore, a selection of two (2) **Occupational Competencies** should be made, specific to the employee in his/her specific role.

Achievement levels indicated in the table below also serve as a benchmark for appointments, succession planning and development interventions (this scale is aligned to the 5-point scale being used per Regulation 805):

Rating	Achievement Levels	Description
1	Unacceptable	Performance does not meet the standard expected. Requires supervised and development intervention.
2	Basic	Applies to basic concepts, methods and understanding of local government operations, but requires supervision and development intervention
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

**EIGHT BATHO PELE PRINCIPLES APPLICABLE THROUGHOUT  
THE COMPETENCY FRAMEWORK**

\* **CONSULTATION**

- Citizens should always be consulted on matters to do with their needs.

\* **SERVICE STANDARDS**

- All citizens need to know the service they should expect.

\* **ACCESS**

- All citizens need equal service access.

\* **COURTESY**

- All citizens, without discriminating, to receive fair treatment and always be served courteously.

\* **INFORMATION**

- All citizens are entitled to complete, accurate information.

\* **REDRESS**

- Offer all citizens an apology as well as a solution in instances where standards fail to be met.

\* **OPENNESS AND TRANSPARENCY**

- All citizens need to know about how decisions are reached and also about how departments are run.

\* **VALUE FOR MONEY**

- The services offered should always give money value.

**COMPETENCY FRAMEWORK STRUCTURE FOR THE EMPLOYEE**  
**ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT**

**CORE COMPETENCY REQUIREMENTS (CCRs)**  
**IMBEDDED 8 BATHO PELE PRINCIPLES**

**MANAGERIAL COMPETENCIES**

<b>CRITICAL LEADING COMPETENCIES</b>	<b>DRIVING COMPETENCIES</b>	<b>√ Compulsory</b>	<b>WEIGHT %</b>
<b>STRATEGIC DIRECTION AND LEADERSHIP</b>	<ul style="list-style-type: none"> <li>• Impact and influence</li> <li>• Institutional Performance Management and reporting</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	√	10%
<b>PEOPLE MANAGEMENT AND EMPOWERMENT</b>	<ul style="list-style-type: none"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	√	10%
<b>PROGRAMME AND PROJECT MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service delivery management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	√	10%
<b>FINANCIAL MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Reporting and Monitoring</li> <li>• Financial Strategy and Delivery</li> </ul>	√	10%
<b>CHANGE LEADERSHIP</b>	<ul style="list-style-type: none"> <li>• Change vision and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and improvement</li> <li>• Process design and improvement</li> </ul>	√	10%
<b>GOVERNANCE LEADERSHIP</b>	<ul style="list-style-type: none"> <li>• Policy formulation</li> <li>• Risk and Compliance Management</li> <li>• Co-operative governance</li> </ul>	√	10%

CORE COMPETENCIES	COMPETENCY DEFINITION (drive execution of Driving Competencies)	√ Compulsory	WEIGHT %
<b>RESULTS AND QUALITY FOCUS</b>	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	√	5%
<b>PLANNING AND ORGANISING</b>	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	√	5%
<b>ANALYSIS AND INNOVATION</b>	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives (Problem Solving)	√	5%
<b>KNOWLEDGE AND INFORMATION MANAGEMENT</b>	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	√	5%
<b>COMMUNICATION</b>	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	√	5%
<b>MORAL COMPETENCE</b>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence (Accountability and Ethical Conduct)	√	5%

OPTIONAL OCCUPATIONAL COMPETENCIES (SELECT ONE)		
OCCUPATIONAL COMPETENCY	ELECTIVE (select one)	WEIGHT
Client Orientation and Customer Focus	✓ Compulsory	5%
Self Management		5%
Knowledge of Local Government		5%
Interpretation and Implementation within legislative and national policy frameworks		5%
Knowledge of Performance Management and Reporting		5%
Knowledge of global and South African specific political, social and economic contexts		5%
Knowledge of policy conceptualisation, analysis and implementation		5%
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation	✓	5%
Skills in Governance		5%
Competence as required by other national line sector departments		5%
Exceptional and dynamic creativity to improve the functioning of the municipality		5%
		5%
<b>TOTAL WEIGHT:</b>		<b>100%</b>



ACTING EXECUTIVE DIRECTOR:  
INFRASTRUCTURE PLANNING  
AND DEVELOPMENT  
THEMBELA TELFORD NXUMALO



MUNICIPAL MANAGER  
APRIL NTULI

**DEVELOPMENT PLAN – ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT 2023/2024**

SKILLS / PERFORMANCE GAP	OUTCOMES EXPECTED	SUGGESTED TRAINING AND/OR DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIME FRAMES	WORK OPPORTUNITY CREATED TO PRACTICE SKILL / DEVELOPMENT AREA	SUPPORT PERSON
Risk & Compliance Management			Training	4 weeks		
Strategic Planning & Management			Training	2 Weeks		



ACTING EXECUTIVE DIRECTOR:  
INFRASTRUCTURE DEVELOPMENT  
PLANNING

THEMBELA TELFORD NXUMALO



MUNICIPAL MANAGER  
APRIL NTULI



EXECUTIVE DIRECTOR: INFRASTRUCTURE DEVELOPMENT PLANNING

GDS	IDP	IDP Strategic Objective	Output Indicators	2022/2023 Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Weighting	
Ensure Quality Basic Service Delivery to Communities	BS.39	Ensure Quality Basic Service Delivery to Communities	Percentage Construction and upgrading of Thomas Nkobi Drive in Bophelong - Phase 2	New Indicator	100% Contractor Appointment	Funding Registration@ 25%	Consultant Appointment@ 50%	1. Funding Approval 2. Consultant Appointment@ 50%	Design Stage@ 75%	Contractor Appointment@ 100%	R1 000 000.00	1. Funding Approval 2. Appointment Letter signed by Accounting Officer 3. Design Report 4. Project Plan	3%	
	BS.40		Percentage Construction of Ironside Road 1 Stormwater and Paved Sidewalks	New Indicator	100% Contractor Appointment	Funding Registration@ 25%	Consultant Appointment@ 50%	1. Funding Approval 2. Consultant Appointment@ 50%	Design Stage@ 75%	Contractor Appointment@ 100%	R2 400 000.00	1. Funding Approval 2. Appointment Letter signed by Accounting Officer 3. Design Report 4. Project Plan	3%	
	BS.41		Percentage: Construction of Lakeside Bock A Road (680m)	100% Construction Stage: Progress	100% Construction Stage: Progress	Construction : Progress @ 15%	Construction : Progress @ 45%	Construction : Progress @ 45%	Construction : Progress @ 55%	Construction : Progress @ 65%	Construction : Progress @ 100%	R7 802 508.00	1. Construction progress report 2. Practical Completion Certificate 4. Project plan	5%
	BS.42		Percentage: Upgrading Union Str Bulk Sewer Line In Vereeniging	50% Construction Stage: Progress	100% Construction Stage: Progress	Construction : Progress @ 55%	Construction : Progress @ 75%	Construction : Progress @ 75%	Construction : Progress @ 100%	No projection for this quarter		R6 000 000.00	1. Construction progress report 2. Practical Completion Certificate 4. Project plan	5%
BS.43	BS.43	Percentage: Upgrading Outfall Sewer on Northern Area	Percentage: Upgrading Outfall Sewer on Northern Area	10% Construction Stage: Progress	70% Construction Stage: Progress	Construction : Progress @ 20%	Construction : Progress @ 35%	Construction : Progress @ 35%	Construction : Progress @ 50%	Construction : Progress @ 70%	R15 822 818.95	1. Construction progress report 2. Project Plan	7%	
				10% Construction Stage: Progress	80% Construction Stage: Progress	Construction : Progress @ 20%	Construction : Progress @ 40%	Construction : Progress @ 40%	Construction : Progress @ 60%	Construction : Progress @ 80%	R20 000 000.00	1. Construction progress report 2. Project Plan	7%	
BS.44	BS.44	Percentage Sewer Line Houkop & Unitaspark North Lewkuil - Phase 2	Percentage Sewer Line Houkop & Unitaspark North Lewkuil - Phase 2	10% Construction Stage: Progress	80% Construction Stage: Progress	Construction : Progress @ 20%	Construction : Progress @ 40%	Construction : Progress @ 40%	Construction : Progress @ 60%	Construction : Progress @ 80%	R20 000 000.00	1. Construction progress report 2. Project Plan	7%	

**EXECUTIVE DIRECTOR: INFRASTRUCTURE DEVELOPMENT PLANNING**

GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Weighting
Ensure Quality Basic Service Delivery to Communities	BS.45	Ensure Quality Basic Service Delivery to Communities	Percentage Sewer Line 3 Rivers, 3 Rivers East & Sonlandpark - Phase 2	New Indicator	<b>30% Construction Stage: Progress</b>	Funding Registration @ 5%	Contractor & Consultant Appointment @ 10%	1. Funding Approval 2. Consultant & Contractor Appointment @ 10%	Construction : Progress @ 15%	Construction : Progress @ 30%	R8 000 000.00	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Funding Approval 4. Project plan	5%
			Percentage Garvity Sewer Pipeline from Industrial Through Boipathing/Tshepiso to PS4	30% Construction Stage: Progress	<b>100% Construction Stage: Progress</b>	Construction : Progress @ 40%	Construction : Progress @ 60%	Construction Stage: Progress @ 60%	Construction : Progress @ 75%	Construction : Progress @ 100%	R27 280 233.87	1. Construction progress report 2. Practical Completion Certificate 3. project plan	8%
			Percentage Investigate and Develop New general Landfill Sites (Yakani Landfill)	EIA Approval	<b>100% Construction</b>	Preliminary Design Stage @ 25%	Detailed Design Stage @ 50%	1. Preliminary Design Report 2. Detailed Design Report @ 50%	Contractor Appointment @ 75%	Construction : Progress @ 100%	R10 442 950.02	1. Preliminary Design Report 2. Detailed Design Report 3. Appointment Letter signed by Accounting Officer 4. Construction Progress Report 5. Project plan	6%
Ensure Quality Basic Service Delivery to Communities	BS.48	Ensure Quality Basic Service Delivery to Communities	Percentage: Bulk Water Supply from Tshepiso to Sharpeville (W&S) (Multi year Implementation)	10% Construction Stage: Progress	<b>30% Construction Stage: Progress</b>	Contractor Appointment @ 5%	Construction : Progress @ 10%	1. Contractor Appointment @ 10%	Construction : Progress @ 20%	Construction : Progress @ 30%	R27 271 502.40	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Project plan	8%
			Percentage: Bulk Water Supply from Evaton Reservoir to Dadeville (W&S) (Multi Year Implementation)	10% Construction Stage: Progress	<b>20% Construction Stage: Progress</b>	Contractor Appointment @ 5%	Construction : Progress @ 7%	1. Contractor Appointment @ 7%	Construction : Progress @ 13%	Construction : Progress @ 20%	R23 536 578.51	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report 3. Project plan	8%

O.T.N.

**EXECUTIVE DIRECTOR: INFRASTRUCTURE DEVELOPMENT PLANNING**

<b>GDS</b>	<b>IDP</b>	<b>IDP Strategic Objective</b>	<b>Output Indicators</b>	<b>Audited Baseline (Quarter 3 2022/2023)</b>	<b>2023/2024 Annual Target</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Mid-Year Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Budget</b>	<b>Portfolio of Evidence</b>	<b>Weighting</b>
Financial Sustainability and Good and Deepening Democracy	MF.14	To ensure good and sustainable municipal financial management	Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	26% of Municipal Infrastructure Grant (MIG) budget allocation spent	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	20%	45%	45%	60%	100%	R203 242 000.00	Variance report	10%
			Percentage of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	0% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	100% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	5%	40%	40%	65%	100%	R15 000 000.00	Variance report	7%
			Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	99% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	100% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	40%	100%	100%	No Projection for Quarter 3	No Projection for Quarter 4	R1 242 000.00	Variance report	3%
Re-inventing our economy and Renew our communities	LED.10	Spatial Planning and Economic Development	Number of job opportunities created through implementation of Infrastructure, Social and Environment projects	598 job opportunities created through implementation of Infrastructure, Social and Environment projects	60 job opportunities created through implementation of Infrastructure, Social and Environment projects	60	60	60	No Projection for Quarter 3	No Projection for Quarter 4	R1 242 000.00	Copies of certified identity documents and list of EPWP participants	3%

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	GENERIC.01		Implementation of Performance Management	New Generic KPI	100% implementation of Performance Management: Sign Performance Agreement; Cascade Performance Agreements to Level 1 and Level 2 employees in Cluster; Attend and prepare for performance Assessments	100% signed Performance Agreement 2023/24	100% POE file with signed Performance Agreements with Level 1 and Level 2 Staff and submit report on progress	100% signed Performance Agreement 2023/24 and 100% POE file with signed Performance Agreements with Level 1 and Level 2 Staff and submit report on progress	100% signed Reviewed Performance Agreement 2023/24 and report on progress made on completion of Reviewed Performance Agreements with Level 1 and Level 2 employees	No Projection	OPEX	Signed Performance Agreement 2023/24 (and Reviewed); Level 1 and Level 2 Performance Agreements in POE file with Performance Champion of Cluster; Attendance register and presentation for individual performance assessments	2%
	GENERIC.02		Implementation of OPCA	New Generic KPI	100% Resolve of AGSA OPCA findings of the Cluster	25% Resolve of AGSA OPCA findings of the Cluster	50% Resolve of AGSA OPCA findings of the Cluster	50% resolve of AGSA OPCA findings of the Cluster	75% Resolve of AGSA OPCA findings of the Cluster	100% Resolve of AGSA OPCA findings of the Cluster	OPEX	AGSA OPCA Schedule and progress report for the Cluster	2%
	GENERIC.03		Reduction of Overtime	New Generic KPI	100% reduction of Overtime of the Cluster	25% reduction of Overtime for the Cluster	50% reduction of Overtime for the Cluster	50% reduction of Overtime for the Cluster	75% reduction of Overtime for the Cluster	100% reduction of Overtime for the Cluster	OPEX	Progress report, signed Job cards for the Cluster	2%
	GENERIC.04		Risk Implementation	New Generic KPI	100% implementation of the Risk Management Plan	100% implementation of the Risk Management Plan	100% implementation of the Risk Management Plan	100% implementation of the Risk Management Plan	100% implementation of the Risk Management Plan	100% implementation of the Risk Management Plan	OPEX	Risk Management Plan and progress report of the Cluster	2%

GENERIC KEY PERFORMANCE INDICATORS FOR ALL CLUSTERS

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GDS	IDP	IDP Strategic Objective	Output Indicators	Audited Baseline (Quarter 3 2022/2023)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Weighting
	GENERIC.05		Adherence to approved Budget	New Generic KPI	100% adherence to the approved Budget Plan	100% adherence to the approved budget plan	100% adherence to the approved budget plan	100% adherence to the approved budget plan	100% adherence to the approved budget plan	100% adherence to the approved budget plan	OPEX	Budget funding plan. Section 52 and 71 MFMA reports applicable to Cluster	2%
	GENERIC.06		Develop and implement revenue enhancement and protection plan for the Cluster	New Generic KPI	100% developed and implement revenue enhancement and protection plan for the Cluster	100% developed and implement revenue enhancement and protection plan for the Cluster	100% developed and implement revenue enhancement and protection plan for the Cluster	100% developed and implement revenue enhancement and protection plan for the Cluster	100% developed and implement revenue enhancement and protection plan for the Cluster	100% developed and implement revenue enhancement and protection plan for the Cluster	OPEX	Revenue enhancement and protection plan for the Cluster	2%
<b>TOTAL WEIGHTING PERCENTAGE:</b>												<b>100%</b>	

What is the expectation from this Cluster. We need to be very careful to indicate KPI that cannot be achieved.