



PERFORMANCE AGREEMENT

(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

SEKHUKHUNE DISTRICT MUNICIPALITY

AS REPRESENTED BY THE ACTING MUNICIPAL MANAGER:

Mr. MATUMANE NKWANE DANGER

AND

DIRECTOR: INFRASTRUCTURE & WATER SERVICES

Mr. MASHELE FLOYD

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR 2022-2023

Handwritten initials: MD and J.m

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Mr. Matumane N.D** in his capacity as Acting Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Mashele F

Employee of the Municipality (hereinafter referred to as the Director: Infrastructure and Water Services)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 2.2 Specify objectives and targets defined and agreed with 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 and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a scorecard, which forms an Annexure B of the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3 COMMENCEMENT AND DURATION

- 3.1 This Performance Agreement commenced on the 1st November 2022 and will remain in force until the 30th June 2023. Thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and scorecard that replaces this Agreement at least once a year by not later than 30 days after the beginning of each successive financial year.
- 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 scorecard (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 B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings, as follows:
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 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 (IDP).

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**.

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- 5.4 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.
- 5.5 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.
- 5.5.1 The **Employee** must 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 will be weighted and will contribute a specific part to the total score.
- 5.5.3 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 attached scorecard (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

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

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCR's which 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**. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The scorecard (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 in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan (IDP).

7. PERFORMANCE APPRAISALS

The Annual Performance Appraisals will involve:

7.1 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 ad 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.

7.2 Assessment of the CCRs

- (a) Each CCR 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 CCR.

- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

7.3 Overall rating

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

7.4 Rating Scale

The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					

7.5. EVALUATION PANEL

For the purpose of evaluating the annual performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. PMS (as Secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of each **Employee** in relation to his / 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:

First quarter : July – September (review by October)
Second quarter : October –December (review by January)
Third quarter : January – March (review by April)
Fourth quarter : April – June (review by July)

8.2 The **Employer** shall keep a record of 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 "B" 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 C.

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 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;
- 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 In the case of unacceptable performance, the **Employer** shall –
- 12.1.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 12.1.2 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 his or her duties.

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 provided 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.
- 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral Committee, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.

- 14.2 Nothing in this agreement diminishes 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.
- 14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at GROBLEDAL on this the 01st day of DECEMBER 2022.

AS WITNESSES:

1. _____



Mr. MASHELE F
DIRECTOR: INFRASTRUCTURE & WATER SERVICES

2. _____

AS WITNESSES:

1. _____



Mr. MATUMANE N.D
ACTING MUNICIPAL MANAGER

2. _____

PERSONAL DEVELOPMENT PLAN

FOR
MASHIEL F

HD
J.m



PERSONAL DEVELOPMENT PLAN (PDP)

ENTERED INTO BY AND BETWEEN

Mr. MATUMANE N.D (ACTING MUNICIPAL MANAGER)

AND

Mr MASHELE F

**(DIRECTOR: INFRASTRUCTURE AND
WATER SERVICES)**

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1. Personal Development Plan

1.1.1 A Municipality should be committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
 - (i) Organisational needs, which include the following:
 - o Strategic development priorities and competency

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requirements, in line with the municipality's strategic objectives.

- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

- (c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

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Personal Development Plan for: Mashele F

Compiled on : 18/11/17

1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person

[Signature]

Employee Signature

[Signature]

Supervisor's Signature

CORE COMPETENCY REQUIREMENTS



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: Mr MASHELE F.

POSITION HELD: DIRECTOR: IWS

DATE 01/12/2023

SIGNATURE 

NAME OF SUPERVISOR: Mr. MATUMANE N.D

POSITION HELD: ACTING MUNICIPAL MANAGER

DATE 2023/12/01 SIGNATURE 

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES			CHOICE	WEIGHT
Core Managerial Competencies				
Strategic Capability and leadership				
Programme and Project Management				
Financial Management(Compulsory)			X	
Change Management				
Knowledge Management				
Service Delivery Innovation				
Problem Solving and Analysis				
People Management and Empowerment(Compulsory)			X	
Client Orientation and Customer Focus(Compulsory)			X	
Communication				
Honesty and Integrity				
Core Occupational Competencies				
Competence in Self-Management				
Interpretation of and implementation within the legislative and national policy frameworks				
Knowledge of Performance Management and Reporting				
Knowledge of global and South African specific political, social and economic contexts				
Competence in policy conceptualisation, analysis and implementation				
Knowledge of more than one functional municipal field/discipline				
Skills in Mediation				
Skills in Governance				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the municipality				
TOTAL				20

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SCORE CARD

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
BASIC SERVICES DELIVERY: SCORE CARD										
WEIGHT	SUB WEIGH TING	OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4
POE										
BUDGET 2022-2023										
OPERATIONS AND MAINTENANCE (O&M)										
80%		To resolve registered sanitation incidents within 14 days	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days	200 registered sanitation incidents resolved within 14 days
	2									Incidents report
		To resolve registered water incidents within 14 days	Water incidents	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	1375 registered water incidents resolved within 14 days	Incidents report
	2									
		To purchase bulk water by June 2023	Bulk Water Purchases	2515,5Mlt of water purchased	Number of Mlt water purchased	2515,5Mlt of water purchased	628, 875Mlt of water purchased	628, 875Mlt of water purchased	628, 875Mlt of water purchased	Summary meter readings report
	2									140 743 200,00
		To purchase electricity by June 2023	Electricity Usage	950 MW of electricity used	Number of MW electricity used	950 MW of electricity used	237 MW of electricity used	237 MW of electricity used	238 MW of electricity used	Summary meter readings report
	2									R41 600 000,00
		To improve water service provisioning by June 2023	Borehole Development	25 boreholes developed	Number of boreholes developed	30 boreholes developed	5 boreholes developed	5 boreholes developed	10 boreholes developed	Signed report
	2									R10 187 547,28
			Provision of water through water tankers	157 680 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	420 480 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	105 120 kl of water provided through water tankers	Signed report
	2									R5 200 000,00
BULK OPERATIONS										
		To improve water quality compliance by June 2023	Refurbishment of Groblersdal WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Groblersdal) refurbished	No activity	No activity	No activity	1 WTW (Groblersdal) refurbished
	2									Signed report
			Refurbishment of Praktiseer WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	No activity	No activity	No activity	1 WTW (Praktiseer) refurbished
	2									Signed report
										R4 000 000,00
PLANNING WATER SERVICE DEVELOPMENT PLAN										

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2	To develop feasibility study and technical report by June 2023	Feasibility studies and technical reports - Praktiseer	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
2		Feasibility studies and technical reports - Leeuwnfontein	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
2		Feasibility studies and technical reports - Monsterius	New project	Number of feasibility studies and Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
2		Feasibility studies and technical reports - Mapodie	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
2		Feasibility studies and technical reports - Waalkraal RDP	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
2		Feasibility studies and technical reports - Motetema	New project	Number of feasibility studies & Technical reports developed	1 feasibility study & 1 Technical report developed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	1 feasibility study & 1 Technical report developed	Feasibility study & Technical report	R1 000 000.00
REGULATIONS & COMPLIANCE											
2	To improve water service provisioning by June 2023	Registration of servituces	Water Services Infrastructure	Number of servituces registered	2 servituces registered	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	2 servituces registered	Proof of registration	2 000 000.00
2	To comply with regulations by June 2023	AWARENESS CAMPAIGNS	New project	Number of awareness campaigns conducted	8 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	Progress reports	1 500 000.00
2	To comply with regulations by June 2023	WATER USE LICENSE	5 Water Use Licences in place	Number of Water Use Licences applied	3 Water Use Licences applied	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	3 Water Use Licences Applied	Proof of applications	2 000 000.00

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2	To review WSDP by June 2023	WATER SERVICES DEVELOPMENT PLAN	Approved WSDP	Number of WSDP Reviewed	1 WSDP Reviewed	Development of TOR & BID document	Advertisement & Appointment of PSP	Inception Report	Review WSDP	Reviewed WSDP	R1 000 000.00
RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)											
2	To develop Road Asset Management Plan by June 2023	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	No Activity	1 500km of Roads assessed, 50 traffic counting stations completed.	100 traffic counting stations completed. 1 Road Asset Management Plan.	Progress Reports		R2 451 000.00
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)											
2	To reduce water services backlog with 90% by June 2024	Construction of Moolhoek bulk water supply Phase G1.1	1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk water supply pipeline and package plant constructed	3 km of bulk water supply pipeline and 1 package plant constructed	No Activity	0.5 km of bulk pipeline constructed	1 km of bulk pipeline constructed	1.5 km of bulk pipeline and 1 package plant constructed	Progress Reports	R35 000 000.00
2		Construction of Moolhoek bulk water supply Phase G1.2	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	2.3 km of bulk water supply pipeline constructed	1 km of bulk water supply pipeline constructed	1.3 km of bulk water supply pipeline constructed	No activity	No activity	Progress Reports	R15 509 315.24
2		Construction of Moolhoek bulk water supply Phase G2	5.3km Bulk pipeline constructed	Number of km of bulk water supply pipeline and 500kl reinforced concrete reservoir constructed	4.9 km of bulk water supply pipeline and reinforced concrete reservoir constructed	2 km of bulk pipeline constructed	2.9 km of bulk pipeline and 1 concrete reservoir constructed	No activity	No activity	Progress Reports	R4 500 000.00
2		Nebo BWS Commission Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometres of bulk water supply pipeline tested & command reservoirs tested	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	No Activity	No Activity	No Activity	31 Kilometres of bulk water supply pipeline tested & 1 command reservoir tested	Progress Reports	R35 000 000.00

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2	Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	1km of bulk pipeline constructed	1km of bulk pipeline constructed	1.5km of bulk pipeline constructed	1.5km of bulk pipeline constructed	Progress Reports	R38 006 125.98
1	Moutse BWS Project (7 to 12)	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of bulk water supply pipeline installed and tested	10 Kilometres of bulk water supply pipeline constructed and tested	1.5 Kilometres of bulk water supply pipeline constructed and tested	4 Kilometres of bulk water supply pipeline constructed and tested	3 Kilometres of bulk water supply pipeline constructed and tested	1.5 Kilometres of bulk water supply pipeline constructed and tested	Progress Reports	R55,494,716.05
1	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 number of clarifier & number of filter basin	1 mechanical and 1 Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 number of clarifier and 1 filter basin	1 Clarifier basin	1 Filter basin	1 mechanical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	1 electrical component installed for the extensions to the Groblersdal Water Treatment Works and pump station.	Progress Reports	R22 346 931.00
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)										
To reduce water service backlog with 90% by June 2023	Maebe Water Intervention Project – Phase IV	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and 1 Wastage Line to specified discharge point constructed	No activity	No activity	1 Reverse Osmosis Plant constructed	1 Wastage Line constructed	Progress Reports	R19 379 619.49
1	Commissioning of Moutse bulk pipeline	Moutse bulk pipeline	Number of Condition assessed and bulk pipeline commissioned	1 Condition assessed and 1 bulk pipeline commissioned	No Activity	1 Condition assessed	1 bulk pipeline commissioned	No Activity	Progress Reports	R10 396 729.21
1	Legolaneng VIP Sanitation Project	Business Plan	Number of VIP sanitation units constructed	440 VIP sanitation units constructed	20 VIP sanitation units constructed	130 VIP sanitation units constructed	130 VIP sanitation units constructed	160 VIP sanitation units constructed	Progress Reports	R7 500 000.00

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1	Ga-Manishane Village water supply	1.1ML Reservoir and Water Treatment Plant	Number of boreholes equipped, and km of pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	No Activity	1 Borehole equipped and 1km pipeline constructed	1 Borehole equipped and 1km pipeline constructed	1km pipeline constructed	Progress Reports	R4 656 710.32
1	Tukagomo Water Intervention Phase V	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and number of water metres installed	3km of pipeline constructed and 486 water meters installed	0.5 km of pipeline constructed	1.5 km of pipeline constructed	1 km of pipeline constructed	486 water meters installed	Progress Reports	R8 100 000.00
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										
1	To Implement scope through tender contracting strategy by June 2023	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	Incomplete construction of Dindela Reservoir	Percentage of Reservoir constructed	100% Reservoir constructed	No Activity	No Activity	50% Reservoir constructed	Monthly Progress Reports	R8 000 000.00
1		Motlallana and Makgemeng Water supply	5.16 Kilometers bulk line constructed	Number of Km of bulk & reticulation pipeline, yard connections and concrete reservoirs constructed.	16.5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	12 Km of bulk & reticulation pipeline constructed. 1000 yard connections constructed. 1 concrete reservoir constructed.	4.5 Km of bulk & reticulation pipeline constructed. 304 yard connections constructed. 1 concrete reservoir constructed.	No Activity	Monthly Progress Reports	R11,314,943.70
1		NSD07 Regional Water Scheme Construction of reservoirs	13 Kilometres of bulk pipeline constructed, 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed	1km of bulk pipelines constructed and 1 concrete reservoirs completed	2km of bulk pipelines constructed and 1 concrete reservoirs completed	No activity	Progress Reports	R4,042,602.77
1		De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau and Matekane	6 Kilometres of bulk pipeline constructed. & 60km Of reticulation pipeline	Number of km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	9.5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed	9.5 km of reticulation pipeline constructed, 600 of yard connections with water meters installed	9.5 km of reticulation pipeline constructed, 200 of yard connections with water meters installed	Progress Reports	R13,554,104.08

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To implementing scope through Vukuphile learner contractor strategy by June 2023

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1	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	500 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00
1	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	2300 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	192 VIP sanitation units constructed	193 VIP sanitation units constructed	Signed progress report	10,000,000.00

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										R 0
To address AG findings by June 2023	OPERATION CLEAN AUDIT	100% external audit findings addressed 2020/2021	Percentage external audit findings addressed	100% external audit findings addressed	No activity	No activity	100% external audit findings addressed	100% external audit findings addressed	Reports	
	Internal control	100% internal control 2021/2022 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	Reports	
	Timeous submission of municipal reports/documents by June 2023	*Quarterly & monthly reports submitted. *IDP, Council resolution register & Annual report information updated	Percentage timeous submission of municipal documents done	100% timeous submission of municipal documents done (IDP, Council resolution register, Annual report information & Quarterly reports)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	Central Submission register	
	Functional Portfolio Committee	6 portfolio committee meetings held	Number of portfolio committee meetings held as per council schedule of activities	11 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	Agenda, minutes and attendance registers	
	RISK MANAGEMENT	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	20% risk management issues resolved	40% risk management issues resolved	60% risk management issues resolved	80% risk management issues resolved	Risk reports	
	INTERNAL AUDIT	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	

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	To implement Council resolutions by June 2023	COUNCIL RESOLUTIONS	100% council resolution implemented 2021/2022	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
1	To monitor the performance of managers and lower level employees by June 2023	Performance agreements for managers and commitments	30% Performance agreements for managers and commitments signed	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	0%	0%	Signed performance agreements/commitment
1	To coordinate Quarterly Reports by June 2023	Quarterly Reports	2021/2022 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	Quarterly reports
FINANCIAL VIABILITY									
1	To curb expenditure variance at 10% by June 2023	EXPENDITURE MANAGEMENT	10% variance 2021/2022 achieved	Percentage variance achieved	10% variance achieved	25% variance achieved	10% variance achieved	10% variance achieved	Expenditure reports
1	To monitor the implementation of Miscoa by June 2023	Implementation of Miscoa	Council resolution 2021/2022 & Treasury circular	Percentage participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	No activity	No activity	100% participation in mSCOA compliance during budget process	Draft and final budget. Attendance register
  DIRECTOR: WS 01/12/2022 DATE ACTING MUNICIPAL MANAGER 2023/12/01 DATE									