

PERFORMANCE AGREEMENT

IN TERMS OF THE:

**LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT,
2000 (32 OF 2000), AS AMENDED**

AND

**LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR
MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO
MUNICIPAL MANAGERS, 2006**

AND

**LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS
OF EMPLOYMENT OF SENIOR MANAGERS, 2014**

Entered into by and between

The CITY OF MATLOSANA herein represented by

LESEGO SEAMETSO

in her capacity as

Acting Municipal Manager
(hereinafter referred to as the Employer)

and

RATIDZAI MADIMUTSA

as the

Director: Technical and Infrastructure
(hereinafter referred to as the Employee)

For the Period

1 July 2022 to 31 January 2023

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **LESEGO SEAMETSO (ID NR. 8703010275080)** in her capacity as the **ACTING MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **RATIDZAI MADIMUTSA (ID NR. 7004026454186)** in his capacity as the **DIRECTOR: TECHNICAL AND INFRASTRUCTURE** of the Municipality (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, as amended ("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, as amended 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 will 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 and Section 57(4c) of the Systems Amendment 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, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 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 (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 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; with Section 11 of this agreement 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 Agreement will commence on the **1 JULY 2022** and will remain in force until **31 JANUARY 2023** thereafter a new Performance Agreement, Performance 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 include a new performance agreement that replaces this agreement at least once a year not later than 31st of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 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.
- 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
- 4.2.1 Key objectives that describe the main tasks that needs to be done.
- 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
- 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 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**.

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- 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 and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (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 (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 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% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	57,77%
Municipal Institutional Development and Transformation	4,4%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	2,22%
Good Governance and Public Participation	35,5%
Total	100%

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	8.33%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	8.33%

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Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8.33%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8.33%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8.33%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	8.33%
CORE COMPETENCIES		WEIGHTING
Moral Competence		8.33%
Planning and Organising		8.33%
Analysis and Innovation		8.33%
Knowledge and Information Management		8.33%
Communication		8.33%
Results and Quality Focus		8.33%
TOTAL PERCENTAGE		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (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 (Annexure C) 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** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The **Employee** will submit quarterly performance reports on the implementation of the Financial Recovery Plan, on approved thereof.

6.7 The annual performance appraisal will involve:

6.7.1 **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) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.
- (c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

6.7.2 Assessment of the Competencies

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

6.7.3 Overall rating

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

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

Rating scale for KPA's

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.

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Level	Terminology	Description
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.

Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

6.9 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established: -

- 6.9.1 Executive Mayor;
- 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.9.3 Member of the Mayoral Committee;
- 6.9.4 Mayor and/or Municipal Manager from another municipality; and
- 6.9.5 Member of a ward committee as nominated by the Executive Mayor.

6.10 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:-

- 6.10.1 Municipal Manager;
- 6.10.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.10.3 Municipal Manager from another municipality.

6.11 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.9 and 6.10.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 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 2022
Second quarter	:	October – December 2022
Third quarter	:	January – March 2023

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** 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.

7.5 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.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 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
- 9.1.5 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.

10. CONSULTATION

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

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

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10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 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 will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

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 his or her 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 his or her 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 MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, 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.

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12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

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 his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

14. PERFORMANCE APPRAISALS

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2020 Performance Management System Framework document and Local Government Municipal Staff Regulations in terms of Gazette 45181, September 2021.

15. MINIMUM COMPETENCY LEVELS

15.1 The **Employee** shall ensure to attain the minimum competency levels required for the position within 18 months after the date of appointment, published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.

Thus done and signed at KLERKSDORP on this the 30th day of JUNE 2022

AS WITNESSES:

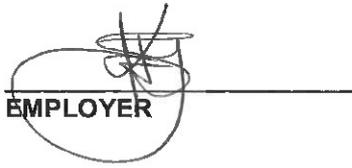
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EMPLOYEE

Thus done and signed at KLERKSDORP on this the 30th day of JUNE 2022

AS WITNESSES:

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EMPLOYER

Performance Plan

**DIRECTOR: TECHNICAL AND
INFRASTRUCTURE
R MADIMUTSA**

CITY OF MATLOSANA
Period 1 July 2022 to 31 January 2023

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M.M. R.M.
M.M. R.M.

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR R MADUMISA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

- Service Delivery & Infrastructure Development (29) 61,7%
- Municipal Institutional Development and Transformation (2) 4,3%
- Local Economic Development (0) 0,0%
- Municipal Financial Viability & Management (1) 2,1%
- Good Governance and Public Participation (15) 31,9%

Top Layer / Bottom Layer	IDP Linkage / IDP - Output	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510644920M03D01Z2WM	PMU 1	K Dikgwatho (Mamoko)	Service Delivery & Infrastructure Development	Back to Basics	2,13%	To refurbish electrical and mechanical equipment in the Mallesana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Mallesana area (Wards 1 - 39)	<ul style="list-style-type: none"> - Refurbish electrical and mechanical equipment at 8 water pump-stations (Jubberton, Elitlen, Beletli, Park Street, Khuma est. 8, Janana est. 6, Kanana Boker and Lomake) in the Mallesana area (Wards 1 - 39) by - installing 15 valves - replacement of 2 pumps sets - installing 2 soft starters - replacement of 1 MCC panel - 40 CCTV Cameras - 8 x Alarm system - 0,33km installation of electric fence - 0,08km buried wire fence - supply and delivery of 1 mobile generator 	R 12 526 682			1	<ul style="list-style-type: none"> - replacement of 2 pumps sets - installing 2 soft starters and replacement of 1 MCC panel at Beletli pump station 											Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	7516644920M03C3Z2WM	PMU 2	K Dikgwatho (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve water supply from Jubberton Reservoir to Kanana to increase capacity to the community.	Number of EIA studies conducted and detailed design reports developed for Jubberton Reservoir to Kanana (Wards 6, 14 and 18)	<ul style="list-style-type: none"> - Developing EIA Study for water supply pipeline from Jubberton Reservoir to Kanana (Wards 6, 14 and 18) by - conducting an EIA study, and - develop a detailed design report by 31 March 2023 	R 3 500 000			1	EIA study conducted by the consultant									Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate		
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40266472420M03C8Z2WM	PMU 3	K Dikgwatho (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9) (Wards 22, 23, 24 and 36)	<ul style="list-style-type: none"> - Km of storm-water drainage slab constructed and Number of reports and drawings received for the paving of taxi route in Kanana (Thandani), A.K. Kgallane Agarthus and J Molele Streets) (Phase 9) (Wards 22, 23, 24 and 36) 	<ul style="list-style-type: none"> - Constructing 3,54 Km of storm-water drainage slab and receiving the close-out report and as-built drawings to finalise the paving of taxi route in Kanana (Thandani), A.K. Kgallane Agarthus and J Molele Streets) (Phase 9) (Wards 22, 23, 24 and 36) by 31 March 2023 	R 5 203 466			1	Constructing 3,54 Km of storm-water drainage slab											Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40266472420M03C9Z2WM	PMU 4	K Dikgwatho (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	<ul style="list-style-type: none"> - purchasing and delivery of specialised vehicles (2 backhoes (10t), 1 tractor loader backhoe (10t), 1 solid waste removal by 31 December 2022 	R 8 001 841			1	Delivery of 2 rear-end loading refuse trucks										Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	

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Top Layer / Bottom Layer	IDP Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objective	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	DP - MIG Funded (Multi-Year Project) - Output 1	4026472420ND0C382232	PMU 5	K Dinyawhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 4) (Wards 4 - 14)	Number of high mast lights at Jouberton hot spot areas constructed (Phase 4) (Wards 4 - 14)	Constructing 9 high mast lights in Jouberton hot spot areas (Phase 4) (Wards 4 - 14) by 30 June 2023	R 2 880 000			1	Tender Advertisement							Appointment letter, implementation plan, Progress report, Invoice, vote number, GO40, Photos, Reconciliation, Completion report and certificate	
TL	DP - MIG Funded (Multi-Year Project) - Output 1	3026473520MG0C192Z09	PMU 6	K Dinyawhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 1) (Wards 4-5)	Number of high mast lights in Alabama Ext 4 & 5 constructed (Phase 1) (Wards 4 & 5)	Constructing 5 high mast lights in Alabama Ext 4 & 5 (Phase 1) (Wards 4 & 5) by 30 June 2023	R 1 600 000			1	Tender Advertisement							Appointment letter, implementation plan, Progress report, Invoice, vote number, GO40, Photos, Reconciliation, Completion report and certificate	
TL	DP - MG Funded (Multi-Year Project) - Outcome 9	8056473520MG0C172ZWM	PMU 7	K Dinyawhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Kuma Ext 8 (Ward 31) (Phase 2) to provide recreational facilities for the community	Number of new sports complex in Kuma Ext 8 (Ward 31) (Phase 2) constructed	Constructing a new sport complex in Kuma Ext 8 (Ward 31) (Phase 2) by - constructing pipers tunnel - installing flowing sportscs (long jump, triple jump, discus throw, javelin throw, shot put) - constructing 0,05km of 110mm of HDPE pipe - constructing 0,15km of 32mm - 65mm galvanneal steel pipe by 30 June 2023	R 10 480 900			1	Tender Advertisement								Appointment letter, implementation plan, Progress report, Invoice, vote number, GO40, Photos, Reconciliation, Completion report and certificate
TL	DP - MIG Funded (Multi-Year Project) - Outcome 9	451046420ND020ZWM	PMU 8	K Dinyawhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs	Number of the existing Fresh Produce Market (Phase 2) (Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) by - Constructing of a 110m ² mezzanine floor - Constructing 1 storage unit - Installing electricity of 4 core to 7 core PVC/SWAPVC Cu Cable ranging from 6mm ² to 185 mm ² - installation of 1 cold room by 31 December 2022	R 8 064 140			1	Constructing of a 110m ² mezzanine floor, Constructing 1 storage unit, Installing electricity of 4 core to 7 core PVC/SWAPVC Cu Cable ranging from 6mm ² to 185 mm ² and installation of 1 cold room.								Appointment letter, implementation plan, Progress report, Invoice, vote number, GO40, Photos, Reconciliation, Completion report and certificate
														2	Project completed. Final payment: R8,064,141								
														3									
														4									

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Top Layer / Bottom Layer	IDP Project ID / Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objective	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Proposed Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MDPC Funded (Multi-Year Project) - Outcome 9 - Output 1	PM10	K Dinyathe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve public access to transport in Joburton EX19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Joburton EX19 (Ward 37)	Constructing a new taxi rank with facilities in Joburton EX19 by: - Constructing of 1 platform - Constructing 0,246km of 150mm of UPVC sewer pipe - Constructing 0,1km of 110mm UPVC water pipe - constructing 1 office facility - erecting of structural steel and installing 4,917m ² of Salfriza Saffick roof covering - constructing 1 release bin facility - erecting 1,04km perimeter fence 30 June 2023	R. 28 022 436			1	Constructing of 1 platform, constructing 0,246km of 150mm of UPVC sewer pipe							Appointment letter, implementation plan, progress report, invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, completion report and certificate
TL	IDP - INEP Grant - Outcome 9 - Output 1	PM10	K Dinyathe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish Joburton reservoir to maintain the existing infrastructure	Number of Joburton reservoirs (Wards) refurbished	Refurbishing of the Joburton reservoir (Ward 13) by - constructing 0,1km of 150mm Reservoir - Refurbishment of 28M Reservoir by 31 March 2023	R. 5 210 276			1	Constructing 0,1km of 150mm Reservoir							Appointment letter, implementation plan, progress report, invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, completion report and certificate
TL	IDP - WSIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PM11	K Dinyathe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade sections of the outfall sewer line from Joburton to Alakama (Wards 4-6) to increase the capacity of the sewer system	(Kilometre of outfall sewer line from Joburton to Alakama (Wards 4-6) upgraded (Joburton EX19 - null - year)	Upgrading sections of the sewer pipelines from Joburton to Alakama (Wards 4-6) by constructing 1,9km of 400mm uPVC pipeline in Joburton EX19 by 30 June 2023	R. 465 724			1	Detailed design approval and tender advertisement							Appointment letter, implementation plan, progress report, invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PM12	K Dinyathe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Malosana area (Wards 1 - 39) to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Malosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations (Sweet Street, Khuma main, Khuma ext. 6, Lerato and Republic Park in the Malosana area (Wards 1 - 39) by - approving the variation order - receiving the gift at all 5 pump stations - constructing 2 generator plants at Lerato and Khuma - refurbish 1 transformer at Sweet Street - constructing 4 guard houses at Sweet Street - refurbish 1 transformer at Sweet Street - equipping the security control room at Public Safety with hardware and software - and integrating the 5 pump-stations security systems with the security control room by 30 June 2023	R. 5 659 200			1	Receiving 1 generator plant at Sweet Street - receiving the gift at all 5 pump stations - constructing 2 generator plants at Lerato and Khuma - refurbish 1 transformer at Sweet Street - constructing 4 guard houses at Sweet Street - refurbish 1 transformer at Sweet Street - equipping the security control room at Public Safety with hardware and software - and integrating the 5 pump-stations security systems with the security control room by 30 June 2023							Appointment letter, implementation plan, progress report, invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, completion report and certificate

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 R.M. (with 'R.M.' above)
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Top Layer / Bottom Layer	IDP Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Refresh Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Diversion	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - M/G Grant - Outcome 9	PMU13		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent flood erosion in Juberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Number of reports and drawings received for the construction of taxi routes in Juberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Receiving the close-out report and as-built drawings to finalise the paved taxi routes in Juberton and David Webster Streets(Phase 9)(Wards 5, 6, 11, 13 and 14) by 30 September 2022	R 5 055 180			1	Receiving the close-out report and as-built drawings. Project completion. Final payments. R5 055 180							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate	
TL	IDP - M/G Grant - Outcome 9	PMU14		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent flood erosion in Khuma (Phase 9)(Wards 33,35,36)	(Kilometres of taxi routes paved and km of storm-water drainage constructed in Khuma (Phase 9)(Wards 33,35,36) - constructing 2,15km of storm-water pipes; - laying of 2,2km layer works; - installing 4,42km kerbing by June 2023	Paving of 2,2km taxi route and constructing 2,15 km storm-water drainage in Shikozana street in Khuma (Phase 9) by June 2023	R 5 359 855			1	Tender advertisement. Appointment of contractor and site establishment. 2,21km of box culching/evaluation and laying of 2,19 km of storm water pipelines (0,76km of 800mm, 0,72km of 625mm and 0,71km of 450mm) in Shikozana							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate	
TL	IDP - M/G Grant - Outcome 9	PMU15		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution	Number of EIA studies conducted and detailed design report developed for Mankosorp landfill area (Cell 3)	Developing the Mankosorp Landfill Site Cell 3 (Phase 1)(Ward 19) by - conducting an EIA study and - develop a detailed design report by 31 December 2022	R 2 145 557			1	EIA study concluded by the consultant							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate	
TL	IDP - M/G Grant - Outcome 9	PMU16		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To provide bulk services for the proposed Juberton - Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of reports and drawings received for the provision of Juberton/Alabama precinct bulk services (Wards 3, 4, 12 and 37)(electrical and water - 2M pressure tower)	Receiving the close-out report and as-built drawings for the provision of bulk services at the Juberton/Alabama precinct development (wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower) by 30 December 2022	R 977 564			1	Receiving the close-out report and as-built drawings.								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate
TL	IDP - NEP Grant - Outcome 9	PMU17		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	(Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4,9 km of MV and 16,41V power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by - installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2023	R 28 064 000			1	Site establishment and procurement of materials								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate
TL	IDP - NEP Grant - Outcome 9	PMU17		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	(Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4,9 km of MV power lines. Installation of 6 transformers	R 28 064 000			2	Constructing 4,9 km of MV power lines.								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate
TL	IDP - NEP Grant - Outcome 9	PMU17		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	(Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 16,4 km of LV power lines. Installation of 6 transformers	R 28 064 000			3	Constructing 16,4 km of LV power lines. Installation of 6 transformers								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate
TL	IDP - NEP Grant - Outcome 9	PMU17		K Dinyathre (Phitwa)	Service Delivery & Performance Area (KPA)	Infrastructure Services	2,13%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	(Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 1 527 RDP houses. Final payment. R28 064 000	R 28 064 000			4	Final payment. R28 064 000								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photos. Completion report and certificate

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - EEDSM Grant - Outcome 8 - Output 1	PMU8	K Drowathe (Prinsw)	Services Delivery & Infrastructure Development	Infrastructure Services	2,13%	To reduce electricity bases associated with municipal own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Retrofitting 766 conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) by 31 June 2023	R 5 000 000			1	Advertise for the appointment of Contractor.										Appointment letter, Implementation plan, Progress report, Invoices, vote number, G040, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
													2	Appoint the Contractor and Site establishment, 100 Conventional street lights replaced with LED lights										
													3	310 Conventional street lights replaced with LED lights										
													4	356 Conventional street lights replaced with LED lights Project completed: R5 000 000										
TL	IDP - MDPS Grant	PMU19	K Drowathe (Prinsw)	Service Delivery & Infrastructure	Infrastructure Services	2,13%	To improve the social and economic activities for the community of Jouberton.	Number of detailed design report and tender-document developed for the New Youth Development Centre in Jouberton Precinct.	Approving the detailed designs and tender document for the New Youth Development Centre in Jouberton Precinct for procurement of the Contractor by 30 June 2023.	R 1 000 000			1	Finalised designs approved.									Appointment letter, Implementation plan, Progress report, Invoices, vote number, G040, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	
													2	Tender document compiled and approved.										
													3	Advertise for the appointment of Contractor.										
													4	Appoint the Contractor. Scope completed.										
TL	IDP - WSGS Grant	PMU20	K Drowathe (Mammko)	Service Delivery & Infrastructure	Infrastructure Services	2,13%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Khuma Proper upgraded (multi-year)	Upgrading sections of the sewer pipelines in Khuma Proper by approving preliminary design report, detailed design report and draft tender document in Khuma Proper by 30 June 2023	R 7 111 909			1	Approval of the preliminary design report.								Appointment letter, Implementation plan, Progress report, Invoices, vote number, G040, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate		
													2	Approval of the detailed design report.										
													3	Approval of the draft tender document.										
													4	Final payment. R7 111 909										
TL	Operational - Outcome 9 - Output 6	N/A	R Madunets	Municipal Infrastructure Development and Transformation	Financial Management	2,13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries resolved / Nr. of audit queries answered									Tracking document, Exception letters / notes	
													2	100% Nr. of audit queries resolved / Nr. of audit queries answered										
													3	-										
													4	-										

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Top Layer / Bottom Layer	DLP Project ID	Budget / Leakage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL			DT12	R Madimisa	Good Governance and Public Participation	Financial Management	2,13%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							2020/21 FY PAAP 2021/22 FY PAAP	
		N/A												2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
TL			DT13	R Madimisa	Municipal Financial Viability & Management	Financial Management	2,13%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	-							Approved Financial Recovery Plan.	
		N/A												2	90% Nr of activities received / Nr of activities resolved							Management response / progress. Updated PRF report	
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								
BL			DT14	R Madimisa	Good Governance and Public Participation	Good Governance	2,13%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	-							Signed off SDBIP planning template, Attendance Register	
		N/A												2	-								
														3	-								
														4	Creable 2023/24 SDBIP inputs provided								
TL			DT15	R Madimisa	Municipal Institutional and Public Participation	Good Governance	2,13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 9 LLF meetings by 30 June 2023	R 0			1	2 LLF meetings attended								Notice, Agenda, Attendance register, Minutes
		N/A												2	2 LLF meetings attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL			DT16	R Madimisa	Good Governance and Public Participation	Good Governance	2,13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate concluded	Conducting 20 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	5 SDBIP meetings conducted								Notice, Agenda, Attendance Register, Minutes
		N/A												2	5 SDBIP meetings conducted								
														3	5 SDBIP meetings conducted								
														4	5 SDBIP meetings conducted								
TL			ROA1	W Masisi	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the COM municipal area	Grading of 120 km roads in the COM maintenance programme by 30 June 2023	R 8 157 092			1	40 km Graded R2 719 031							Annual maintenance programme - Monthly reports - Reconciliation spreadsheet - GOAP Lay-out plan	
		40252826820PRP982ZWM												2	20 km Graded R4 079 748								
														3	20 km Graded R5 439 664								
														4	40 km Graded R8 157 092								

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Top Layer / Bottom Layer	Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance Area (KPPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	4025229082PRQ37ZZWM	ROA2	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 20 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000			1	10 km open storm-water channels cleaned R1 666 667							Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	4025229082PRQ37ZZWM	ROA3	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To ensure main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000			1	10km of storm-water pipes cleaned R1 666 667							Annual maintenance programme Maintenance report Lay-out plan	
TL	National KPI - Outcome 9		WAT1	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2023	R 0			1								Register of Hh with access Urban areas Water meter register with new installers.	
BL	Operational	4305229082PRQ37ZZWM	WAT2	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matielana area by 30 June 2023	R2 308 381 (R7 608 + R1 048 000 + R1 121 123 + R1 317 650)			1	4 Reservoirs cleaned R238 789								Annual programme Cleaning check list. GC40, Photos
BL	Operational	4305229082PRQ37ZZWM	WAT3	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance as the Department of Water and Sanitation and IRIS water compliance system by 30 June 2023.	R 0			1	Monthly compliance documentation submitted to DWSS. Obtaining 95% on IRIS water compliance system								Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.

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Top Layer / Bottom Layer	IDP Project ID	Budget	Linkage	Team Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL				WAT4	MT Tholo	Back to Basics	2,13%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unresalable water meters by 30 June 2023	R 0			1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0,25% Reduction in water losses (41% to 39,75%)							Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos	
						Infrastructure Services							2	2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0,50% Reduction in water losses (41% to 39,50%)								
						Infrastructure Services							3	3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0,75% Reduction in water losses (41% to 39,25%)								
						Infrastructure Services							4	4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)								
BL				WAT5	MT Tholo	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	R 0		1	70% Nr. Complaints resolved / Nr. resolved								Complaints Register. Monthly reports to Council	
						Infrastructure Services							2	2	70% Nr. Complaints resolved / Nr. resolved								
						Infrastructure Services							3	3	70% Nr. Complaints resolved / Nr. resolved								
						Infrastructure Services							4	4	70% Nr. Complaints resolved / Nr. resolved								
TL				SAN1	JJ Phisoa	Infrastructure Services	2,13%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2023	R 0		1									Register of HH with access Urban areas. Sewer losses connection register with new installations.	
						Infrastructure Services							2	2									
						Infrastructure Services							3	3	92% Nr of HH with access / Nr of HH below minimum level								
						Infrastructure Services							4	4									
BL				SAN2	JJ Phisoa	Service Delivery & Infrastructure Development	2,13%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometres of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2023	R20 543 944 (R10 893 980 + R9 649 964)		1	10 km of main / outfall sewers cleaned R5 135 966									Annual programme. Sewer cleaning checklist. Log-call plan. Photos
						Infrastructure Services							2	2	10 km of main / outfall sewers cleaned R10 271 972								
						Infrastructure Services							3	3	10 km of main / outfall sewers cleaned R15 407 968								
						Infrastructure Services							4	4	10 km of main / outfall sewers cleaned R20 543 944								

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Top Layer / Bottom Layer	IDP Project ID / Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence								
BL	Operational	SANG	J Piusa	Good Governance and Public Participation	Infrastructure Services	2,15%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained by 30 June 2023.	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2023.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.							
									2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system																			
									3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system																			
									4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system																			
BL	Operational	SANG	J Piusa	Good Governance and Public Participation	Infrastructure Services	2,15%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matibana area resolved received by 30 June 2023	Resolving at least 95% of all main / outfall sewers blockage complaints within 60 days in the Matibana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	95% Nr. Complaints received / Nr. resolved									Complaints Register. Monthly reports to Council						
									2	95% Nr. Complaints received / Nr. resolved																			
									3	95% Nr. Complaints received / Nr. resolved																			
									4	95% Nr. Complaints received / Nr. resolved																			
BL	Operational	SANG	J Seawar	Good Governance and Public Participation	Infrastructure Services	2,15%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facade	A percentage of all municipal facility default complaints in the Matibana area resolved received by 30 June 2023	Resolving at least 85% of all main / outfall sewers blockage complaints within 60 days in the Matibana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	85% Nr. Complaints received / Nr. resolved									Complaints Register. Monthly reports to Council						
									2	85% Nr. Complaints received / Nr. resolved																			
									3	85% Nr. Complaints received / Nr. resolved																			
									4	85% Nr. Complaints received / Nr. resolved																			
TL	National KPI - Outcome 9 - Output 2	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2,15%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2023	R 0			1	-								Register of Hh with access to electricity's.							
									2	-																			
									3	-																			
									4	92% Nr. Hh with access / Nr. Hh below minimum level																		Register of total Hh in Matibana	

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Top Layer / Bottom Layer	JIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE2	D Rannona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 34% R.0 to 32% by - replacing at least 800 faulty conventional / pre-paid meters - carrying out 800 schedule inspection on supported tapping and illegal connections and technical losses - servicing of 120 transformers & RMU's in municipal supplied areas by 30 June 2023	R.0			1	Replacing 200 faulty conventional / pre-paid meters and carry out 200 tapping inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses						Appointment letter, RMU and transformer maintenance schedule Monthly report, Layout plan, Photos.	
														2	Replacing 150 faulty conventional / pre-paid meters and carry out 150 tapping inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses							
														3	Replacing 120 faulty conventional / pre-paid meters and carry out 150 tapping inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses							
														4	Replacing 120 faulty conventional / pre-paid meters and carry out 150 tapping inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses							
BL	Operational	N/A	ELE3	D Rannona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) By 30 June 2023 (Time to resolve customer complaints received in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)	R.0			1	100% Nr. received / Nr. resolved					Complains Register, Monthly reports to Council		
														2	3 Year Risk Based Audit Plan 2022/23							
														3	100% Nr. received / Nr. resolved							
														4	100% Nr. received / Nr. resolved							
BL	Operational	N/A	ELE4	D Rannona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 98% of all medium voltage forced interruptions within industry standard timeframe (8 hours) in the CoM licensed area in accordance to MRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2023 (Time to restore supply after a forced interruption - 24 hours. Time to restore supply after a forced interruption requiring investigative work - 2 weeks)	R.0			1	98% Nr. received / Nr. resolved					Interruption Register, Monthly reports to Council		
														2	95% Nr. received / Nr. resolved							
														3	98% Nr. received / Nr. resolved							
														4	98% Nr. received / Nr. resolved							

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Top Layer / Bottom Layer	Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ELES	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Receiving at least 60% of all street lights complaints in the Malibana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0			1	80% Nr of complaints received / Nr of complaints resolved								Complaints Register. Monthly reports to Council
														2	60% Nr of complaints received / Nr of complaints resolved								
														3	60% Nr of complaints received / Nr of complaints resolved								
														4	60% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELES	D Rennona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Receiving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0		1	80% Nr of complaints received / Nr of complaints resolved						Complaints Register. Monthly reports to Council			
													2	80% Nr of complaints received / Nr of complaints resolved									
													3	80% Nr of complaints received / Nr of complaints resolved									
													4	80% Nr of complaints received / Nr of complaints resolved									
BL	Operational	N/A	ELET	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Receiving 100% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2023	R 0		1	100% Nr of complaints received / Nr of complaints resolved						Complaints Register. Monthly reports to Council			
													2	100% Nr of complaints received / Nr of complaints resolved									
													3	100% Nr of complaints received / Nr of complaints resolved									
													4	100% Nr of complaints received / Nr of complaints resolved									
BL	Operational	N/A	ELES	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,13%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints concluded	Conducting at least 100% of all electricity meter tampering investigations, as received from Finance and Community (p-08) by 30 June 2023	R 0		1	100% Nr. received / Nr. investigated						Complaints Register. Monthly / inspection report. Council Resolution.			
													2	100% Nr. received / Nr. investigated									
													3	100% Nr. received / Nr. investigated									
													4	100% Nr. received / Nr. investigated									

KPI's 47
TL 28 BL 19
100%

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R. MADINUTSA
DIRECTOR TECHNICAL AND INFRASTRUCTURE

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LEANEESD
ACTING MUNICIPAL MANAGER

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MUNICIPAL NAME: WATKINSON

Output Indicator Performance Indicator	Data element	Baseline (Annual Performance of 2022/2023)	Annual Target for 2022/2023	2022/2023				Reasons for no data, if not provided	Estimated data when data will be available
				1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	2nd Quarter Planned output as per SDBIP		
ELEC	EE1.11: Number of dwelling provided with connections to mains electricity supply by the municipality	63065.00	1661.00						
ELEC	EE3.11: Percentage of unattended outages that are restored to supply within industry standard timeframes	90.00%	90.00%						
ELEC	EE3.11(1): Number of unattended outages restored within x hours	516.00	516.00						
ELEC	EE3.21: Percentage of planned maintenance performance	100.00%	100.00%						
ELEC	EE3.21(1): Actual number of maintenance jobs performed or preventative maintenance	720.00	720.00						
ELEC	EE3.21(2): Budgeted number of maintenance jobs for planned or preventative maintenance	720.00	720.00						
OUTPUT INDICATORS FOR ANNUAL REPORTING									
ELEC	EE4.12: Installed capacity of approved embedded generators on the municipal distribution network	2.15MVA	2.15MVA						
ELEC	EE4.12(1): Sum of all embedded generation installation capacities among municipal residential base	2.15MVA	2.15MVA						
ELEC	CS7: Number of residential electricity consumers with a main grid-based system in the residential service area	66.00	66.00						
ELEC	CS8: Total non-technical electricity losses in MWh (per annum)	200692.00	200692.00						
ELEC	CS9: Number of municipal buildings that consume renewable energy	0.00	0.00						

Output Indicator Reporting Template: 2022-23

Output Indicator Performance Indicator	Data element	Baseline (Annual Performance of 2022/2023)	Annual Target for 2022/2023	2022/2023				Reasons for no data, if not provided	Estimated data when data will be available
				1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	2nd Quarter Planned output as per SDBIP		
ROADS	TR6.12: Percentage of surfaced municipal road lanes which have been resurfaced and resided	0.00%	0.00%						
ROADS	TR6.12(1): Kilometres of municipal road lanes resurfaced and resided	1400.00	1400.00						
ROADS	TR6.13: KMs of new municipal road lanes built	2572.00	652.00						
ROADS	TR6.13(1): Number of kilometres of surfaced road lanes built	2572.00	2572.00						
ROADS	TR6.13(2): Total number of kilometres of surfaced road lanes built	0.00	0.00						
ROADS	TR6.21: Percentage of reported potholes completed within standard municipal response time	100.00%	100.00%						
ROADS	TR6.21(1): Number of potholes completed or resolved within the standard time after being reported	737.00	737.00						
ROADS	TR6.21(2): Total number of potholes reported	737.00	737.00						
QUARTERLY COMPLIANCE INDICATORS									
ROADS	CS4: Review of all done municipal vehicle operational costs for public transport	R	8.00						
ROADS	CS5: Total number of municipal public transport operational costs								

Output Indicator Reporting Template: 2022-23

Output Indicator Performance Indicator	Data element	Baseline (Annual Performance of 2022/2023)	Annual Target for 2022/2023	2022/2023				Reasons for no data, if not provided	Estimated data when data will be available
				1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	2nd Quarter Planned output as per SDBIP		
SEW	WS1.11: Number of new sewer connections meeting minimum standards	166005.00	166005.00						
SEW	WS1.11(1): Number of new sewer connections to consumer units	165986.00	165986.00						
SEW	WS1.11(2): Number of new sewer connections to communal (park) facilities	1919.00	1919.00						
SEW	WS1.11(3): Percentage of outages responded to within 24 hours (business days only)	60.00%	60.00%						
SEW	WS3.11(1): Number of callouts responded to within 24 hours (excluding out-of-hours)	4603.00	4603.00						
SEW	WS3.11(2): Total number of callouts (excluding out-of-hours)	5400.00	5400.00						
QUARTERLY COMPLIANCE INDICATORS									
SEW	CS6: Total number of sewer connections	176165	176165						
SEW	CS7: Total number of sewer pipes in service	13000	13000						
SEW	CS8: Total number of manholes inspected (1.1 table 1.1.1)	7457	7457						

Output Indicator Reporting Template: 2022-23

Output Indicator Performance Indicator	Data element	Baseline (Annual Performance of 2022/2023)	Annual Target for 2022/2023	2022/2023				Reasons for no data, if not provided	Estimated data when data will be available
				1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	2nd Quarter Planned output as per SDBIP		
WAT	WS2.11: Number of new water connections meeting minimum standards	49.00	49.00						
WAT	WS2.11(1): Number of new water connections to stand alone water	49.00	49.00						
WAT	WS2.11(2): Number of new water connections to predominantly residential facilities	0.00	0.00						
WAT	WS3.21: Percentage of outages responded to within 24 hours (business days only)	60.00%	60.00%						
WAT	WS3.21(1): Number of callouts responded to within 24 hours (excluding out-of-hours)	9731.00	9731.00						
WAT	WS3.21(2): Total water network callouts reported	16231.00	16231.00						

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Local Government: Competency Framework for Senior Managers

**DIRECTOR: TECHNICAL AND
INFRASTRUCTURE
R MADIMUTSA**

CITY OF MATLOSANA
Period 1 July 2022 to 31 January 2023

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LOCAL GOVERNMENT: COMPETENCY FRAMEWORK FOR SENIOR MANAGERS

1. Definitions

In this framework –

“**core competencies**” are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and

“**leading competencies**” means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

2. Competency Framework

- 2.1 This competency framework replaces regulation 26(8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, (Government Notice No. 805) as published in *Government Gazette No. 29089* of 1 August 2006.
- 2.2 A person appointed as a senior manager must have the competencies as set out in this framework. Focus must also be placed on the following key factors:
- Critical leading competencies that drive the strategic intent and direction of local government;
 - Core competencies which senior managers are expected to possess, and which drive the execution of the leading competencies; and
 - The eight Batho Pele principles.
- 2.3 The competency framework consists of six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.
- 2.4 The competency framework further involves six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.
- 2.5 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.
- 2.6 The competency framework is underscored by four (5) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession planning, and promotion.

3. Competency Framework Structure

The competencies that appear in the competency framework are detailed below.

LEADING COMPETENCIES	
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management

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Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Participate in team goal-setting and problem solving • Interact and collaborate with people of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives 	<ul style="list-style-type: none"> • Seek opportunities to increase team contribution and responsibility • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal-setting and problem-solving • Effectively identify capacity requirements to fulfil the strategic mandate 	<ul style="list-style-type: none"> • Identify ineffective team and work processes and recommend remedial interventions • Recognise and reward effective and desired behaviour • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> • Develop and incorporate best practice people management processes, approaches and tools across the institution • Foster a culture of discipline, responsibility and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

Cluster	Leading Competencies		
Competency Name	Program and Project Management		
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Initiate projects after approval from higher authorities • Understand procedures of program and project management methodology, implications and stakeholder involvement • Understand the rationale of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide 	<ul style="list-style-type: none"> • Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation 	<ul style="list-style-type: none"> • Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks 	<ul style="list-style-type: none"> • Understand and conceptualise the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives • Consider and initiate projects that focus on achievement of the long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of policy into workable actions plans • Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed

Cluster	Leading Competencies		
Competency Name	Financial Management		
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand basic financial concepts and methods as they relate to institutional processes and activities Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems Understand the importance of financial accountability Understand the importance of asset control 	<ul style="list-style-type: none"> Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate Assess, identify and manage financial risks Assume a cost-saving approach to financial management Prepare financial reports based on specified formats Consider and understand the financial implications of decisions and suggestions Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget 	<ul style="list-style-type: none"> Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility Prepare budgets that are aligned to the strategic objectives of the institution Address complex budgeting and financial management concerns Put systems and processes in place to enhance the quality and integrity of financial management practices Advise on policies and procedures regarding asset control Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> Develop planning tools to assist in evaluating and monitoring future expenditure trends Set budget frameworks for the institution Set strategic direction for the institution on expenditure and other financial processes Build and nurture partnerships to improve financial management and achieve financial savings Actively identify and implement new methods to improve asset control Display professionalism in dealing with financial data and processes

Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display an awareness of change interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risk and challenges to transformation, including resistance to change factors • Participate in change programs and piloting change interventions • Understand the impact of change interventions on the institution within the broader scope of local government 	<ul style="list-style-type: none"> • Perform an analysis of the change impact on the social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institution's strategic objectives and goals 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programs • Benchmark change interventions against best change practices • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives

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Cluster	Leading Competencies		
Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers • Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level



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Cluster	Core Competencies		
Competency Name	Moral Competence		
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Realise the impact of acting with integrity, but requires guidance and development in implementing principles Follow the basic rules and regulations of the institution Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent 	<ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver Actively report fraudulent activity and corruption within local government Understand and honour the confidential nature of matters without seeking personal gain Able to deal with situations of conflict of interest promptly and in the best interest of local government 	<ul style="list-style-type: none"> Identify, develop, and apply measures of self-correction Able to gain trust and respect through aligning actions with commitments Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders Present values, beliefs and ideas that are congruent with the institution's rules and regulations Takes an active stance against corruption and dishonesty when noted Actively promote the value of the institution to internal and external stakeholders Able to work in unity with a team and not seek personal gain Apply universal moral principles consistently to achieve moral decisions 	<ul style="list-style-type: none"> Create an environment conducive of moral practices Actively develop and implement measures to combat fraud and corruption Set integrity standards and shared accountability measures across the institution to support the objectives of local government Take responsibility for own actions and decisions, even if the consequences are unfavourable

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Cluster	Core Competencies		
Competency Name	Planning and Organising		
Competency Definition	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation 	<ul style="list-style-type: none"> • Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance 	<ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives

Cluster	Core Competencies		
Competency Name	Analysis and Innovation		
Competency Definition	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand the basic operation problem solving of analysis, but lack detail and thoroughness Able to balance independent analysis with requesting assistance from others Recommend new ways to perform tasks within own function Propose simple remedial interventions that marginally challenges the status quo Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking 	<ul style="list-style-type: none"> Demonstrate Logical techniques and approaches and provide rationale for recommendations Demonstrate objectivity, insight, and thoroughness when analysing problems Able to break down complex problems into manageable parts and identify solutions Consult internal and external stakeholders on opportunities to improve processes and service delivery Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders Continuously identify opportunities to enhance internal processes Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention 	<ul style="list-style-type: none"> Coaches team members on analytical and innovative approaches and techniques Engage with appropriate individuals in analysing and resolving complex problems Identify solutions on various areas in the institution Formulate and implement new ideas throughout the institution Able to gain approval and buy-in for proposed interventions from relevant stakeholders Identify trends and best practices in process and service delivery and propose institutional application Continuously engage in research to identify client needs 	<ul style="list-style-type: none"> Demonstrate complex analytical and problem solving approaches and techniques Create an environment conducive to analytical and fact-based problem-solving Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence Create an environment that fosters innovative thinking and follows a learning organisation approach Be a thought leader on innovative customer service delivery, and process optimisation Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members 	<ul style="list-style-type: none"> • Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency 	<ul style="list-style-type: none"> • Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best- practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches 	<ul style="list-style-type: none"> • Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognise and exploit knowledge points in interactions with internal and external stakeholders

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Cluster	Core Competencies		
Competency Name	Communication		
Competency Definition	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally

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Cluster	Core Competencies		
Competency Name	Results and Quality Focus		
Competency Definition	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand quality of work but requires guidance in attending to important matters Show a basic commitment to achieving the correct results Produce the minimum level of results required in the role Produce outcomes that is of a good standard Focus on the quantity of output but requires development in incorporating the quality of work Produce quality work in general circumstances, but fails to meet expectation when under pressure 	<ul style="list-style-type: none"> Focus on high-priority actions and does not become distracted by lower-priority activities Display firm commitment and pride in achieving the correct results Set quality standards and design processes and tasks around achieving set standards Produce output of high quality Able to balance the quantity and quality of results in order to achieve objectives Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed 	<ul style="list-style-type: none"> Consistently verify own standards and outcomes to ensure quality output Focus on the end result and avoids being distracted Demonstrate a determined and committed approach to achieving results and quality standards Follow task and projects through to completion Set challenging goals and objectives to self and team and display commitment to achieving expectations Maintain a focus on quality outputs when placed under pressure Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution 	<ul style="list-style-type: none"> Coach and guide others to exceed quality standards and results Develop challenging, client-focused goals and sets high standards for personal performance Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required Work with team to set ambitious and challenging team goals, communicating long-and short-term expectations Take appropriate risks to accomplish goals Overcome setbacks and adjust action plans to realise goals Focus people on critical activities that yield a high impact

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6. Achievement Levels

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- 6.1 Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- 6.2 Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

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Personal Development Plan (PDP)

**DIRECTOR: TECHNICAL AND
INFRASTRUCTURE
R MADIMUTSA**

CITY OF MATLOSANA
Period 1 July 2022 to 31 January 2023

Handwritten initials and signature:
M.M. R-m
M.M. R-m

Personal Development Plan of: Mr R Madimutsa

Compiled on: 30 June 2022

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
1. 	Adjusted CPMD training to be in line with published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.					Skills
2.						
3.						
4.						

Director's signature: _____



Acting Municipal Manager's signature: _____







DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials)
MADIMUTSA R

Postal Address 6 MAY 1978, AOMOSYVIFW
KLENKWANA, 2571

Residential Address As above

Position Held DIRECTOR: T&C & INFRA

Name of Municipality CITY OF MATLOSANA

Tel: 018 487 8023 Email: madimutsa@klekwa.org.za

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (Not bank accounts with financial institutions.)

Number of shares/Extent of financial interest	Nature	Nominal Value	Name of Company/Entity
N/A			

2. Interest in a trust

Name of trust	Amount of Remuneration/ Income
N/A	

3. Membership, directorships and partnerships

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/ Income
<u>PAWKO SOLUTIONS</u>	<u>Dormant contribution</u>	<u>R0.00</u>
<u>2</u>	<u>2</u>	<u>2</u>

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 lul st.

4. Remunerated work outside the Municipality (Must be sanctioned by Council.)

Name of Employer	Type of Work	Amount of remuneration/Income
NIL		

Confidential
Signature by Mayor or Designate: _____

Date: 30 June 2022

5. Consultancies, Retainer ships and Relationship

Name of Client	Nature	Type of business activity	Value of any benefits received
NIL			
NIL			

6. Subsidies, grants and sponsorships by any organisation

Source of assistance	Descriptions of assistance	Value of assistance
NIL		
NIL		

7. Gifts and Hospitality from a source rather than a family member

Description	Value	Member
NIL		
NIL		

8. Land and Property

Description	Extent	Area	Value
① 2 Mary Street, HONNINGS	2400 m ² ^{Plot}	1900 m ²	R700 000
② 2910 Wilkopijs	house STAND	600 m ²	R130 000
③ 2860 Wilkopijs	STAND	500 m ²	R120 000
④ 3 Honnings Street Pouterberg Hall		308 m ²	R750 000.

SIGNATURE OF SENIOR MANAGER

DATE: PLACE: 30 June 2022

Handwritten notes and signatures at the bottom right of the page.

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer Yes

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer No

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer Yes

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

C JANSEN VAN RENSBURG
PERFORMANCE MANAGEMENT
OFFICER
CITY OF MATLOSANA
COMMISSIONER OF OATHS
EX OFFICIO



Commissioner of Oaths, Justice of the Peace

Full first names and surname: Cherel Jansen van Rensburg (Block letters)

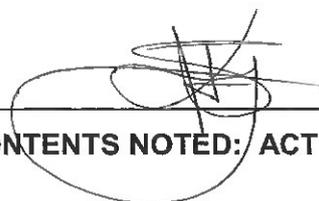
Designation (rank) Acting Performance Manager Ex Officio Republic of South Africa

Street address of institution Bram Fischer Street

Klerksdorp

Date 29 June 2022

Place Klerksdorp



CONTENTS NOTED: ACTING MUNICIPAL MANAGER

30 June 2022

DATE