

REVISED 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

THEETSI SOLOMON ROGER NKHUMISE

in his capacity as

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 February 2018 to 30 June 2018

TGN
FM *TM* *WR*
der

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082)** in his capacity as the **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.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 FEBRUARY 2018** and will remain in force until **30 JUNE 2018** 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**.

- 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	76%
Municipal Institutional Development and Transformation	4%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	2%
Good Governance and Public Participation	18%
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%

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 annual performance appraisal will involve:
- 6.6.1 **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.

6.6.2 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.

6.6.3 Overall rating

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

- 6.7 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.

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.

- 6.8 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:
- 6.8.1 Executive Mayor;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee;
 - 6.8.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.8.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.9 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:
- 6.9.1 Municipal Manager;
 - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.9.3 Municipal Manager from another municipality.
- 6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

R. MC
T. MC
J. M. S. R.

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 2017
Second quarter	:	October – December 2017
Third quarter	:	January – March 2018
Fourth quarter	:	April – June 2018

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

- 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.

- 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.

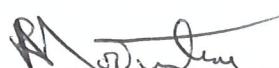
14. PERFORMANCE APPRAISALS

- 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 2015 Performance Management System Framework document.

Thus done and signed at KLERKSDORP on this the 15 day of MAY 2018.

AS WITNESSES:

1. A. C.


EMPLOYEE

2. Gawie van der Linde

Thus done and signed at KLERKSDORP on this the 15 day of MAY 2018.

AS WITNESSES:

1. Monique


EMPLOYER

2. FOT

DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MRR MADIMUTSA

DIRECTORATE
MR R MADIMUTSA

	IDP - MIG Funded	PMU3	T. Maputhu	1.82%	To upgrade the sewer outfall line in Alabama /Jouberton [Ext 19] upgraded	Upgrading of 600 mm upVC outfall sewer line with a total length of about 800 m, and for 200mm diameter upVC linking connection line for the existing sewer network to the new proposed outfall line, with a total length of about 331 m. Construction of nine 1000 mm concrete manholes and ten 1250 mm concrete manholes and connection to the waste water treatment plant by June 2018	R 3 251 022 MM06/2018 dated 22/01/2018 - Mid-Year Assessment. CC26/2018 dated 27/03/2018	Appointment of the contractor and site establishment	Not Achieved	R 0	Project re-advertised to tender due to tender conditions not met by bidders.	Finalization of the appointment of the Contractor.	Technical report, invoices / expenditure, GO 40. Photos. Completion certificate
	IDP - MIG Funded	PMU4	T. Maputhu	1.82%	To install and upgrade the sewer network in Thuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	R4-233-2071 MM06/2018 RB 900 000 Rated R17 867 060 22/01/2018 - Mid-Year Assessment. CC14/2018 dated 28/02/2018 - Adjusted I&G and NPDG Implementation Plan. Revision of MIG CC26/2018 dated 27/03/2018.	Installing a 1.3km-of-250mm-diameter upVC main-outfall-sewer line, 1.7km-of-160mm-diameter sewer network lines, 5.24km-of-110mm-diameter houses-connections, 119 manholes and upgrading of existing traffic-pump stations for the sewer network in Khuma Proper (North East) by June 2018. Installing a 1.618km (160mm to 250mm diameter) upVC sewer network line; 0.5km of 110mm diameter hoses connections, 132 manholes and upgrading of one existing traffic pump station for the sewer.	Not Achieved	R 0	Project re-advertised to tender due to tender conditions not met by bidders.	Finalization of the appointment of the Contractor.	Technical report, invoices / expenditure, GO 40. Photos. Completion certificate
	IDP - MIG Funded	PMU5	T. Maputhu	1.82%	To improve accessibility and mobility for road users	km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	R 4 003 557 MM06/2018 dated 22/01/2018 - Mid-Year Assessment. CC26/2018 dated 27/03/2018	Paving of 0.45km-taxi-route-and-concreteing of 0.63km-of-storm-water-drainage in Tigane (Phase 8B); M. Angel - H. Ntsho, P. Keseeme, A. Lembede, M. Luther, S. Rishigiri, J. Bule and M. Melo directed by June 2018 - Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage in Tigane (Phase 8B) at M. Angelo (0.356km), Pixley (0.260km), Dr Xuma (0.262km), J. Dube (0.165km), Matolo (0.253km) streets by June 2018	Not Achieved	R 0	Project re-advertised to tender due to tender conditions not met by bidders.	Finalization of the appointment of the Contractor.	Technical report, invoices / expenditure, GO 40. Photos. Completion certificate
	IDP - MIG Funded	PMU6	T. Maputhu	1.82%	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	R 5 439 268 MM06/2018 dated 22/01/2018 - Mid-Year Assessment. CC26/2018 dated 27/03/2018	Construction of 1.03km-of-sub-base Site establishment, clear and grub and locating existing services.	Not Achieved	R 280 403	Delay in appointment of the consultant for development of designs completed.	Project to be executed departmentally to fast track process on the project.	The project is planned to be implemented through the Vukupile Farmer's Association to expedite the implementation of the project. PMU to request SCM to issue out orders on Venus system to commence with construction

	PMU6	1.82%	To improve accessibility and mobility for road users	Kim of Kumanu taxi route paved and km of storm-water drainage constructed (Phase 8B)	R 3 166 359 MIN06/2018 dated 22/01/2018 - Mid-Year Assessment. CC26/2018 dated 27/03/2018	Paving-of-1.191-km-taxi-route-and-concreting-1.191-km-of-storm-water-drainage-in-Kumanu-(Phase-8B)-at-Mashela-Bafokeng-and-Maseleka-selected-by-June-2018-Paving-on-1.191-km-taxi-route-and-constructing-1.191-km-of-storm-water-drainage-in-Kumanu-(Phase-8B) at Ngundiza (0.528km), Bafokeng (Maseleka (0.51km)) streets by June 2018	21 km taxi route and construction of 1.191 km of storm-water drainage in Kumanu (Phase 8B) at Ngundiza (0.528km), Bafokeng (Maseleka (0.51km)) streets by June 2018	Paving of 21 km of storm-water drainage completed R 7 451 326	Not Achieved	R 0	Not Achieved	Project to be executed departmentally to fast track progress on the effect.	Invoices / expenditure GO 40. Photos. Completion certificate
	PMU7	1.82%	To improve accessibility and mobility for road users	Kim of Kumanu taxi route paved and km of storm-water drainage constructed (Phase 8B)	R 891 903 MIN06/2018 dated 22/01/2018 - Mid-Year Assessment. CC14/2018 dated 28/02/2018 - Adjusted IMG and NPG Implementation Plan. CC26/2018 dated 27/03/2018	Paving-of-2.95-km-of-road-by-means-of-80-D22-interlocking-paving-blocks-and-storm-water-with-be-segregated-by-means-of-sub-base-drainage-as-for-possible-by-June-2018-Constructing-an-of-rodbed-and-subbase-layers-for-Lapeuwana-(0.808km) and Monore (0.912km) street in Kanana (ward 26 & 27) by June 2018	New Infrastructure Development	Infrastructure Services	Not Achieved	R 458 404	Not Achieved	Plant Hire contract to expedite the implementation of programme which is affected by the limited financial capacity. The orders could not be issued due to the financial system challenges (Phoenix)	Invoices / expenditure GO 40. Photos. Completion certificate
	PMU8	1.82%	To improve accessibility and mobility for road users	Kim of Kumanu taxi route paved and km of storm-water drainage constructed (Phase 8B)	R 891 903 MIN06/2018 dated 22/01/2018 - Mid-Year Assessment. CC14/2018 dated 28/02/2018 - Adjusted IMG and NPG Implementation Plan. CC26/2018 dated 27/03/2018	Paving-of-2.95-km-of-road-by-means-of-80-D22-interlocking-paving-blocks-and-storm-water-with-be-segregated-by-means-of-sub-base-drainage-as-for-possible-by-June-2018-Constructing-an-of-rodbed-and-subbase-layers-for-Lapeuwana-(0.808km) and Monore (0.912km) street in Kanana (ward 26 & 27) by June 2018	New Infrastructure Development	Infrastructure Services	Not Achieved	R 458 404	DLGHS requested sufficient technical information continuously hence the delay in the MIG approval	SCM to expedite the process of appointing the Contractor	Tender Closing date 16 January 2018
	PMU9	1.82%	To improve accessibility and mobility for road users	Kim of Kumanu taxi route paved and km of storm-water drainage constructed (Phase 8B)	R 891 903 MIN06/2018 dated 22/01/2018 - Mid-Year Assessment. CC14/2018 dated 28/02/2018 - Adjusted IMG and NPG Implementation Plan. CC26/2018 dated 27/03/2018	Paving-of-2.95-km-of-road-by-means-of-80-D22-interlocking-paving-blocks-and-storm-water-with-be-segregated-by-means-of-sub-base-drainage-as-for-possible-by-June-2018-Constructing-an-of-rodbed-and-subbase-layers-for-Lapeuwana-(0.808km) and Monore (0.912km) street in Kanana (ward 26 & 27) by June 2018	New Infrastructure Development	Infrastructure Services	Not Achieved	R 458 404	Delayed appointment of the contractor due to long procurement process	Revision of the project programme to achieve the set target for the financial year	Contractor only appointed on the 20th March 2018. The set target for the current financial year will still be achieved though the project will be completed in October 2018

✓ WC
✓ J.W.
✓ D.
✓ R.M.

T. Maputhu		T. Maputhu		T. Maputhu		T. Maputhu		T. Maputhu	
PMU11		PMU12		PMU13		PMU14		PMU15	
1.82%	To provide services to make the project fully functional.	Number of bulk infrastructure service design (civil and electrical) completed and site established for Jouberton Ext 19	R9-423-007 dated 22/01/2018 - Mid-Year Assessment. CC 14/2018 dated 28/02/2018 - Adjusted IMG and NDPG implementation Plan. CC26/2018 dated 27/03/2018	Appointment of the consultant Designs to be completed	1 2	Appointment of the consultant Detailed designs submitted for approval	1 3	Appointment of the consultant Site establishment	1 4
1.82%	To develop a high level concept plan for pedestrian-friendly interchange zone and defining a pedestrian network offering improved connectivity between the hub and its local area and with the hub.	Number of the remainder roads and services in the precinct designed and contractor procured	Developing a high level concept-plan-for-pedestrian-friendly-interchange-zone-and-defining-a-pedestrian-network-offering-improved-connectivity-between-the-hub-and-its-local-area-and-with-the-hub. Designing of the remainder of the internal infrastructure services (roads, storm-water, water, sanitation, streetlights and landscaping) in Alabama / Jouberton ext 19 precinct and procurement of a turnkey contractor by June 2018	Appointment of the consultant Scoping reported to be signed off and submitted	1 2	Designs-to-be-completed-Detailed designs to be submitted for approval	3	Appointment of the contractor R2 000 000 R2 753 000 dated 22/01/2018 - Mid-Year Assessment. CC 14/2018 dated 28/02/2018 - Adjusted IMG and NDPG implementation Plan. CC26/2018 dated 27/03/2018	Not Achieved <input checked="" type="checkbox"/>
0.00%	To ensure recreational and social amenities for the community	Number of open-air amphitheatre and play park constructed	Construction of an Open-air amphitheatre and play park by June 2018 –	Appointment of the consultant Scoping reported to be signed off and submitted	1 2	Designs-to-be-completed-Project to be implemented in 2018/2019 F.Y. KPI to be removed from the SDBIP	3	Appointment of the contractor R2 000 000 R2 753 000 dated 22/01/2018 - Mid-Year Assessment. CC 26/2018 dated 27/03/2018	Not Achieved <input checked="" type="checkbox"/>
IDP - NDPG Funded		IDP - NDPG Funded		IDP - NDPG Funded		IDP - NDPG Funded		IDP - NDPG Funded	

CJ
WT
RJM
MM
LH

DIRECTOR TECHNICAL AND INFRASTRUCTURE

Operational																	
IDP - DME Grant (Multi-Year)		D Rainwater		Service Delivery & Infrastructure		Infrastructure Services		New Indicator		Number of steel base structures at a new 20 MVA substation at Alabama (Phase 3) constructed by June 2018		Constructing 4 steel base structures at a new 20 MVA substation at Alabama (Phase 3) by June 2018		R 10 500 000			
E1E5	1.82%	To construct steel base structures at a new 20 MVA substation at Alabama (Phase 3) to maintain the current infrastructure and to cater for the increased effluent demand	N/A	N/A	N/A	N/A	New Indicator	2	Construction	Material ordered	R 0	Construction in progress	✓	Construction on phase 3 is 50 % completed	R 7 379 526		
D1T1	1.82%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DT12	1.82%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementation of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0	R 0	R 0	New Indicator	1	Nr. received / Nr. answered	100%	✓	10 Received / 10 Answered 100%	-	-	-	Tracking document, Execution letters / notes
DT13	1.82%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures by June 2018	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0	R 0	R 0	Stakeholders quo - 8 high risks (28 Received / 26 Implemented)	3%	Nr. received / Nr. implemented	85%	✓	16 Received / 15 Received 94%	12 Received / 12 Resolved 100%	32 Received/30 Resolved 94%	Resolution register, Copy of resolutions, Execution letters / notes (supporting documents)	
DT14	1.82%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input provided before tabling of the draft annual report	Directorate's Annual Report input provided before tabling of the draft annual report	R 0	R 0	R 0	Credible 2015/16 Annual Report input provided	N/A	Operational	Submitted information for Annual Performance Report	✓	10 Received / 9 Mitigated 90%	11 Received / 1 Mitigated 9%	10 Received / 8 Mitigated 80%	Director's risk register, Execution letters / notes	
DT15	1.82%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled by 30 May 2018	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0	R 0	R 0	Credible 2015/16 Annual Report input provided	N/A	Operational	✓	10 Received / 9 Mitigated 90%	11 Received / 1 Mitigated 9%	10 Received / 8 Mitigated 80%	Signed-off AR template and narrative		
DT16	1.82%	To ensure that the all the directorate KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2018/19 SDBIP is submitted by 25 May 2018	Providing the directorate's SDBIP inputs provided before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0	R 0	R 0	Credible 2018/19 IDP inputs provided	N/A	Operational	✓	10 Received / 9 Mitigated 90%	11 Received / 1 Mitigated 9%	10 Received / 8 Mitigated 80%	Signed-off SDBIP planning template and priority list		
Credible 2017/18	Credible IP inputs provided	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Signed-off AR template and narrative	

National KPI - Outcome 9 -	Outcome 9 - Output 2	Outcome 9 - Output 2	National KPI - Outcome 9 -	Outcome 9 - Output 2	Outcome 9 - Output 2	WAT1	WAT2	WAT3	Good Gov	W.Mat	148.1
R&S2	1.82%	To develop a RSMP/Roads and Storm-Water Master Plan developed	RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	Developing-of-RSMP-(Roads-and-Storm-Water-Master-Plan)-to-be-approved-by-Council-by-June-2018-Appointing-a-service-provider-to-develop-1 RSMP (Roads and Storm-Water Master Plan) for Council by June 2018	R 1 000 000 R/W06/2018 dated 22/01/2018 - Mid-Year Assessment. G/C26/2018 dated 27/03/2018	No consultant appointed	Bulk Infrastructure Contribution Policy development - R 684 825	RSMP-(Roads-and-Storm-Water-Master-Plan-submitted-for-assessment-by-Director- SCM process	Not achieved	R 0	Due to specification not setting to appointment of Professional Consultants, this causes delay on the SCM process to unpaid. However SCM process will be done on 3rd quarter and appointment of Consultant on 4th quarter.
3	35 km Graded R3 533 334	30 km Graded R 240 000	1	Task Team & workshops				RSMP-(Roads-and-Storm-Water-Master-Plan-Approved-by-Council-by-June-2018)	Not achieved	R 0	The scope of RSMP will not be achieved and will be extend to 2018/2019 financial year.
	62.05 km Graded										A specification for appointment of Multi Disciplinary service provider.
											Notices and minutes of workshop.
											Attendance register.
											Council resolution.
											Receipts, G/40

Due to the abnormal rains, many roads were pored and hence there was a huge outcry of roads accessibility by the community. The department had to deploy more resources to address the outcry.	A specification for appointment of Multi Disciplinary	SCM process documents. Letter of appointment of service provider.
		Notices and minutes of workshop.
		Attendance register.
		Council resolution.
		Receipts, G/40

✓
R.M

✓
J.W.C

Outcome 9 - Output	National KPI - Outcome 9 -	National Output 2 -	National Output 1 -	Outcome 9 - Output 4	Outcome 9 - Output 4	Outcome 9 - Output 4	Outcome 9 - Output 4	Outcome 9 - Output 4	Outcome 9 - Output 4
WAT4 N/A	1.82%	To eliminate water backloggs Nr. of water backloggs and provide basic municipal services - Rural Settlements	214 Water backloggs eliminated according to maintenance budget by June 2018 - Rural Settlements (No funds available)	R 0	1	-	-	-	-
WAT5 N/A	1.82%	To clean reservoirs and pressure towers to comply with legislation	Cleaning 24 reservoirs and 12 pressure towers in the KOSH area by June 2018	R 3 500 000	18	0	0	0	0
WAT6 N/A	1.82%	To obtain at least 85% of the Blue Drop status to improve water quality and water management and to comply with legislation	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0	4	18	1	1	1
SAN1 N/A	1.82%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	R 0	99% (165 908 households with access to basic level of sanitation by June 2018 - Urban Settlements)	1	1	1	1
SAN2 N/A	1.82%	To eliminate sanitation backloggs and provide basic municipal services	214 Sanitation backloggs eliminated according to maintenance budget by June 2018 (bucket eradication). Completion of incomplete fields - Urban Settlements	R 0	1	-	2	2	2
SAN3 N/A	1.82%	To provide basic municipal services (National Key Performance Indicator)	80% Households with access to basic level of sanitation by June 2018 - Rural Settlements	R 0	1	-	2	2	2
SAN4 N/A	1.82%	To eliminate sanitation backloggs and provide basic municipal services	Zero Sanitation backloggs eliminated - Rural Settlements	R 0	1	-	2	2	2
SAN5 N/A	1.82%	To address main sewer backloggs to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned Cleaning 30 km of main sewers as per program in the CoM municipal area by June 2018	R 0	1	5 Km	2	5 Km	5 Km
20.1. Km of main sewers cleared	3 205 Backloggs	70% (2 575 Households with access to sanitation) / 1 555 Backloggs	99% (165 908 households with access to basic level of sanitation) / 1 100 households without sanitation	1 555 Backloggs	1 555 Backloggs eradicated	1 555 Backloggs eradicated	1 555 Backloggs eradicated	1 555 Backloggs eradicated	1 555 Backloggs eradicated
Services Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
Services Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
Services Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
Services Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
20.2. Identification of unpromulgated land	20.3. Sanitation backloggs	20.4. Main sewers cleared	20.5. Aerial photo	20.6. Annual programme	20.7. Annual programme	20.8. Annual programme	20.9. Annual programme	20.10. Annual programme	20.11. Annual programme

cl
MC
LW
K.W

S4NS	1.82%	To improve the Green Drop score for improved waste water quality management.	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2018	R 0	1	Monthly compliance documentation submitted to DWA	Monthly compliance documentation submitted to DWA	Copy of Application, Green Drop Status Feedback report GDS System.
SAN7	1.82%	To conduct risk assessments on WWTPs to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 2 assessments on WWTPs in the Com municipal by June 2018	R 100 000	2	Monthly compliance documentation submitted to DWA	Monthly compliance documentation submitted to DWA	Percentage will be reported on the 4th quarter as per
ELE6	1.82%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	99% of Households with access to basic level of electricity by June 2018 - Urban Settlement.	R 0	3	49 26% Monthly compliance documentation submitted to DWA	49 26% Monthly compliance documentation submitted to DWA	Risk Assessment Report. Invoice. Go40
ELE7	1.82%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	95.1 Electricity backlogs to be eliminated according to capital budget by June 2018 - Urban Settlement.	R 0	4	0 Backlogs infrastructure Services	0 Backlogs infrastructure Services	The department is working on the relevant assessment report to correct deviations identified. The assessment was done internally as part of cost containment measures, therefore no budgetary movement was incurred.
ELE8	1.82%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	55% of Households with access to basic level of electricity by June 2018 - Rural Settlement	R 0	5	45% (699 Households with access to electricity) / 1 106 Households without access to electricity - No connection	0 Backlogs infrastructure Services	Register
ELE9	1.82%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2018 - Rural Settlement (Jurisdiction of Eskom)	R 0	6	0 Backlogs infrastructure Services	0 Backlogs infrastructure Services	Register
ELE10	1.82%	To maintain existing infrastructure	Percentage of Electricity losses eliminated	Eliminating electricity losses from 25% to 23% by June 2018 - Eliminating electricity losses from 24% to 23% by June 2018	R 0	7	24.00% National KPI - Outcome 9 - Output 2	24.00% National KPI - Outcome 9 - Output 2	Letter to Eskom
		Outcome 9 - Output 4	Outcome 9 - Output 4	2075101055129	N/A	N/A	N/A	N/A	Complaints Register Bi-monthly reports to Council

ELE11	1.82%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 90% of all low voltage complaints in the Com licensed area (telephone, written and verbal) received by June 2018	R 0			Nr. received / Nr resolved 1 90% 1 90% 1 90% 2 90% 2 90% 3 90% 3 90% 4 90% 4 90%	1 1029 Received / 988 Received = 99.99 % 1 201 Received / 1 094 Received = 91.05 % 1 377 Received / 1 320 Received = 95.86 %		Complaints Register. Bi-monthly reports to Council
ELE12	1.82%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the Com licensed area by June 2018	R 0			Nr. received / Nr resolved 1 100% 1 100% 2 100% 3 100% 4 100%	1 98 Received / 98 Received = 100 % 2 76 Received / 76 Received = 100 % 3 62 Received / 62 Received = 100 %		Interruption Register. Bi-monthly reports to Council
ELE13	1.82%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 75% of all street lights complaints in the Com licensed area (telephone, written and verbal) received by June 2018 - Resolving at least 20% of all street lights complaints in the Maloana licensed area (telephone, written and verbal) received by June 2018	R 0 M10/06/2018 dated 20/01/2018 - Mid-Year Assessment. CC26/2018 dated 27/03/2018			Nr. received / Nr resolved 1 75% 2 75% 3 50%	1 248 Received / 46 Received = 18.55 % 2 416 Received / 80 Received = 19.23 % 3 348 Received / 159 Received = 45.69 %		Complaints Register. Bi-monthly reports to Council
ELE14	1.82%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 75% of all high mast lights complaints in the Com licensed area (telephone, written and verbal) received by June 2018	R 0			Nr. received / Nr resolved 1 75% 2 75% 3 75% 4 75% 50%	1 42 Received / 36 resolved = 85% 2 42 Received / 36 resolved = 85.7% 3 143 Received / 122 Received = 85.31%		Complaints Register. Bi-monthly reports to Council
ELE15	1.82%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the Com licensed area (telephone, written and verbal) received by June 2018	R 0			Nr. received / Nr resolved 1 100% 2 100% 3 100% 4 100%	1 24 Received / 24 Received = 100 % 2 21 Received / 21 Received = 100 % 3 30 Received / 30 Received = 100 %		Complaints Register. Bi-monthly reports to Council
ELE16	1.82%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations on complaints resolved	Resolving at least 90% of all electricity meter tampering investigations, as received from finance by June 2018	R 0			Nr. received / Nr resolved 1 90% 2 90% 3 90% 4 90%	1 98 Received / 98 Received = 100 % 2 23 Received / 20 Received = 95.95 % 3 43 Received / 16 Received = 37 %		Complaints Register. Bi-monthly reports to Council
ELE17	0.00%	D Rainnona	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	R 447 795 M10/06/2018 dated 20/12/2018 - Mid-Year Assessment. CC26/2018 dated			N/A	1 100% 2 100% 3 100% 4 100% KPI to be removed from the SDBIP	No Go40 available due R 0 to system problem. R 1 523 860	G040
2050052300306	Operational	Operational	Infrastructure Services	Service Delivery & Infrastructure Development	D Rainnona			N/A			

✓ NC
R ✓

DIRECTOR TECHNICAL AND INFRASTRUCTURE

DIRECTOR TECHNICAL AND INFRASTRUCTURE

2011

[Signature]

[Signature]