

# 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 July 2018 to 30 June 2019

*Handwritten initials and signatures:*  
R-1, J, MC, LR, TT7

# 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:

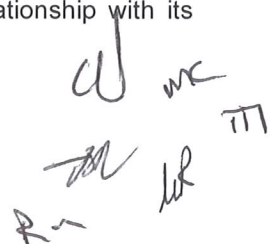
### 1. INTRODUCTION

- 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 JULY 2018** and will remain in force until **30 JUNE 2019** 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 31<sup>st</sup> 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	82%
Municipal Institutional Development and Transformation	3%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	15%
<b>Total</b>	<b>100%</b>

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

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Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8.33%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	8.33%
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	8.33%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8.33%
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
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%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 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.

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- (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.

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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.

6.8 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.

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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:

<b>First quarter</b>	:	July – September 2018
<b>Second quarter</b>	:	October – December 2018
<b>Third quarter</b>	:	January – March 2019
<b>Fourth quarter</b>	:	April – June 2019

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 unfitnes 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.

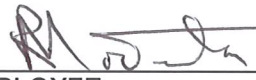
### 14. PERFORMANCE APPRAISALS


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 2015 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:

1. 

  
EMPLOYEE

2. 

Thus **done** and **signed** at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:

1. 

  
EMPLOYER

2. 



# Revised Performance Plan

## DIRECTOR: TECHNICAL AND INFRASTRUCTURE R MADIMUTSA

CITY OF MATLOSANA  
Period 1 July 2018 to 30 June 2019

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TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%  
 Service Delivery & Infrastructure Development (53)  
 Municipal Institutional Development and Transformation (2)  
 Local Economic Development (0)  
 Municipal Financial Viability & Management (0)  
 Good Governance and Public Participation (10)

82%  
 3%  
 0%  
 0%  
 15%  
 100%

Top Layer / Bottom Layer	IP 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 - MIG Funded - (Multi-Year project) Partial Roll-Over	4510644620MGC71ZZWM & 4510644620MGC37ZZWM	PMU1	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve water supply from Midval end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midval end point to Jouberton and Alabama constructed	Constructing one 3.5 km x 400mm diameter uPVC pipeline for water supply from Midval end point to Jouberton and Alabama (Phase 1A) - 4.5 km by June 2019. Constructing one 5.5 km of 800mm diameter uPVC pipeline and 1.5 km of 630mm diameter uPVC pipeline and 27 valve chambers for water supply from Midval end point to Jouberton and Alabama (Phase 1A1 B) (Wards 4.5, 6) by June 2019	R29 043 462 (RO) R3 842 308 (RO) R28 900 459 (RO) R46 831 013	CC136/2018 dated 27/11/2018. CC9/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	2.5 km of 800 diameter pipe laid. Project completed	1	Excavation, laying, 2 chambers and back filling of 1km pipeline	😊	2 Chambers excavated and 1.2 km backfilled	R 9 937 863			The Contractor is ahead of schedule as a result of putting more resources to expedite work.	Previous and new appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over	75156449420ND0662ZZWM	PMU2	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 5.353km (160mm diameter) uPVC sewer network lines, 408 house connections, 370 manholes and upgrading of one existing trunk pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R42 744 604 (RO) R10 601 985 (RO)	CC136/2018 dated 27/11/2018. CC9/2019 dated 30/01/2019	2.58km excavated pipelines installed and 185 manholes constructed	1	Excavation of 2.68 km pipeline, installing 2.68km pipes and 185 manholes constructed	😊	2.68km excavated pipelines installed and 185 manholes constructed	R 0			Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Previous and amended appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over	4510644620MGC71ZZWM & 4510644620MGC37ZZWM	PMU3	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve bulk water supply in Alabama / Marzibank (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower preparation of one bulk water 2 MF pressure tower in Alabama / Marzibank (Phase 3B)	Constructing a 29 shaft lift in preparation of one bulk water 2 MF pressure tower in Alabama / Marzibank (Phase 3) (Wards 3, 4, 5 & 8) by June 2019	R629 038 (RO) R16 847 565 (RO)	CC136/2018 dated 27/11/2018. CC9/2019 dated 30/01/2019	Up to shaft 23 completed	1	Testing of end back-bulk water supply with a water pressure tower for Alabama. Marzibank constructed.	😊	Shaft 26-27 constructed. 28th shaft lift constructed.	R 2 368 875 R 7 494 393			The process to effect penalties has been communicated to the consultant for further communication to the contractor.	Previous appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos

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TL	IDP - MIG Funded - AFA	PMU4	K Dikgwetha	Service Delivery & Infrastructure	Infrastructure Services	1.54%	To upgrade the sewer outfall line in order to handle the load during peak hours and the discharge surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment plant.	Sewer outfall line in Alabama/Jouberton (Ext 19) upgraded	Upgrading and connection to waste water treatment plant in Alabama/Jouberton (Ext 19) (Wards 5 & 11) by September 2018 March 2019	R 540 509	CC/2019 dated 30/01/2019	Excavation, laying and back filling of PVC pipe (total 0.8km).	1 Connection to Klerksdorp treatment plant. Sewer outfall line in Alabama/Jouberton (Ext 19) upgraded. R540 509	2 Finalize payments. Project completed. R248 309	3 Finalize payments. Project completed. R248 309	4 Finalize payments. Project completed. R248 309	Testing of pipes connection to Klerksdorp WWT. Sewer outfall line in Alabama/Jouberton upgraded.	R 408 355	Practical Completion date 11 July 2018	Previous appointment letter, Implementation plan, Progress report, Invoices, GO4, Photos, Practical Completion Certificate
TL	IDP - MIG Funded (Vuktyla Project)	PMU5	K Dikgwetha	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage in Tigane (Phase 8B) at M. Angelo, N. Nduma, P. Kaseame, A. Lembede, M. Luther, S. Plasjije, J. Dube and Malolo streets by June 2019	R2 380 154 R1 177 128 (RO)	CC/136/2018 dated 27/11/2018 CC/2019 dated 30/01/2019	Site establishment, clear and grub and laying of 0.6m diameter sub base and base. Construction of 1.043km of road bed	1 Site establishment, clear and grub and laying of existing services.	2 Construction of 1.03km of road bed	3 Finalize payments. Project completed.	4 R 1 177 128	Site establishment, clear and grub and laying of existing services. 1.03km of Road bed and sub base constructed. 1.03km paving constructed.	R 0	The Contractor is ahead of schedule. Learner Contractor appointed competent sub-contractor who is experienced to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence RO expenditure report.	Invoices / expenditure, GO 40, Photos, Completion certificate
TL	IDP - MIG Funded (Vuktyla Project)	PMU6	K Dikgwetha	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water drainage in Khuma (Phase 8B) at Aguluzca, Bafokeng and Masalele streets by June 2019	R4 500 200 R457 612 (RO)	CC/136/2018 dated 27/11/2018 CC/2019 dated 30/01/2019	Site establishment, clear and grub and laying of existing services, base.	1 Site establishment, clear and grub and laying of existing services.	2 Construction of 1.191km of road bed	3 Construction of 1.191km paving blocks. Finalize payments. Project completed.	4 Laying of 1.191km paving blocks. Project completed. R457 612	Site establishment, clear and grub and laying of existing services. 1.191km of Road bed and sub base constructed. 0.61km paving constructed.	R 0	The Contractor is ahead of schedule. Learner Contractor appointed competent sub-contractor who is experienced to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence RO expenditure report.	Invoices / expenditure, GO 40, Photos, Completion certificate
TL	IDP - MIG Funded	PMU7	K Dikgwetha	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall, sport-athletic track, field and local internal services at the Khuma Sports Complex according to the implementation plan by June 2019. Constructing a Guard House, perimeter fence, sport / athletic track field layer works and storm-water drainage at the Khuma Sports Complex according to the implementation plan by June 2019	R1 333 282 (RO) R2 000 000 R2 069 905	CC/136/2018 dated 27/11/2018 CC/2019 dated 30/01/2019 CC/282/2019 dated 28/02/2019	Appointment of the contractor and site establishment. Clear and grub - completed. Earthwork platforms 65% and foundations 15% completed. Retaining Services - 60% completed. R 3 180 092	1 Internal services (water, electricity, sewer, storm-water and access roads) constructed	2 Earth works platforms and foundations. Concrete done. Brick work.	3 Brick-work - Multi-purpose community hall built - 80 m perimeter fence, 570 m of storm-water drainage and Sports field and track drainage and track earthworks rip and re-compact	4 Construction of sport-athletic track-field works of the guardhouse, Sports field and track layer works and drainage system. R1 333 282 (RO) R2 000 000 R2 069 905	Engagements/ Formal meeting with the Consultant, Contractor and community to address issues relating to interference of the business forums	R 1 366 615	Community unrest. Poor performance of the contractor	Previous appointment letter, Implementation plan, Progress report, Compliance Certificate of electrical works, Invoices, GO4, Photos, Practical Completion Certificate

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TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC73Z2ZWM & 40256472420MGC73Z2ZWM	PMU8	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Paving of 1.8 km of road and subbase completed and constructing 1.798 km of road and subbase	1 2 3 4	Construction sub-base and base layer completed. Laying of 1.8 km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755 Finalize payments. Project completed. R1 069 277 (RO) R4 116 755	Construction sub-base and base layer completed. Laying of 0.98km 80mm DDZ paving blocks in Monane street. Achieved 1.8 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and signage completed. R3 248 732	R 2 034 510 R 3 312 526	The Contractor is ahead of schedule. Material procured through occasions just before end 2017/18 financial year, hence Contractor over achieved as material was available.	Previous appointment letter, Implementation plan, Progress report, Snag list, Practical completion, Invoices, vote number, GC40, Photos, Practical Completion Certificate
TL	IDP - MIG Funded	40256472420MGC12ZZWM	PMU9	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and control and direct the flow of storm-water and prevent road erosion	1.8 km of paved road (density test of 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) by December-2018, June 2019)	Construction of 2.93 km paved road (1.75km of Labaling road and 1.18 km of Mpisela road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12, 1 by June 2019	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved	1 2 3 4	Site establishment, clear and grub and locating existing services. R4 498 802 R7 098 802 Construction of 1.75 km of road bed layers, sub base layer and stabilisation of base layer in Labaling street. R1 879 769 Construction of 2.93 km of sub-base layer and 2.33 km of sub-surface stormwater drainage in Labaling and Mpisela roads. R4 498 802 Laying of 2.93 km paving bricks, complete road markings and signage on both Labaling and Mpisela streets. Project completed. R4 498 802 R7 098 802	70% Site establishment, clear and grub and locating existing services. R0 Not achieved, 1.75 km of Labaling Street roadbed layers constructed, 1.18 km of mosekhanya roadbed constructed. R1 879 769	Contractors claim Number 1 (R191 000) was submitted but rejected because some items claimed were not done hence zero expenditure reported. Invoice had not yet been rectified by the time of reporting. Contractor advised to increase resources on site and to catch up on the last time Poor performance by the contractor. It is further worsened by the fact that the Contractor is working on both streets contrary to what was planned that they will work on one street per quarter.	Previous appointment letter, Implementation plan, Progress report, Snag list, Practical completion, Invoices, vote number, GC40, Photos, Practical Completion Certificate	
TL	IDP - NDFG Funded	40256472420MGC12ZZWM	PMU10	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama precinct internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1.85 km internal services - roads, storm-water drainage, water reallocation, sewer network and streetlighting) for the proposed Jouberton / Alabama Precinct development by June 2019	0.555 km roadbed, subbase, base layers and road surfacing in progress - 0.984 km underground water reticulation and 2.150km sewer reticulation in completed	1 2 3 4	Designs approved. R2 488 406 R2 772 372 Internal services, storm-water drainage - 420 m of 600mm diameter class 100 D pipe, Water Reticulation - 4 320 m of 160 mm diameter uPVC pipe R2 488 406 R2 772 371	Designs approved ahead of schedule in the 4th quarter of 2017/18 financial year	Invoices / expenditure, GC 40, Photos, Completion certificate		

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C	551f	PMU18	D Ramona	Service Delivery	In	1.54%	Reduce electricity losses associated with municipal own consumption and improve revenue	Number of capacitor bank at the munic substation in Kerslop replaced	Replacing 1 capacitor bank at the Kerslop substation in Kerslop by December-2019 June 2019	R 1 000 000	CC28/2019 dated 24/04/2019 30/07/2019	16 High mast light ins	Installation of 35 anti-tampering pillar boxes— Project completed— Supply and installation of 35 anti-tampering pillar boxes - Project completed R2 000 000	Procurement of 1 capacitor bank	Procurement of 1 capacitor bank not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement	Work programme, MM Resolution, Appointment letters of contractor, Invoices, Progress report, Reconn report, Close-out report, Payment certificates, GOJO, Photos		
				Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	Replace 1 capacitor bank at the munic substation in Kerslop replaced	Number of capacitor bank at the munic substation in Kerslop replaced	Replacing 1 capacitor bank at the Kerslop substation in Kerslop by December-2019 June 2019	R 1 000 000	CC28/2019 dated 24/04/2019 30/07/2019	16 High mast light ins	Installation of 35 anti-tampering pillar boxes— Project completed— Supply and installation of 35 anti-tampering pillar boxes - Project completed R2 000 000	Procurement of 1 capacitor bank	Procurement of 1 capacitor bank not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement	Work programme, MM Resolution, Appointment letters of contractor, Invoices, Progress report, Reconn report, Close-out report, Payment certificates, GOJO, Photos		
		PMU19	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To install high mast lights at hot spot areas in Jouberton (Phase 2) to better service delivery	Number of high mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 1 high mast light at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2019	R401 903 (R0)	CC136/2018 dated 27/11/2018	16 High mast light ins	Supply, install and commission of 1 capacitor bank. Project completed R1 000 000	Supply, install and commission of 1 capacitor bank. Project completed R3 433 166	Not achieved, Quotation requested from the supplier		Appointment of service provider not yet finalised due to delays by sole supplier to provide with quotation	communication to sole provider were sent to speed up provision of quotation			
		PMU20	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To install high mast lights in Alshame (Phase 2B) and Tiyane (Phase 4B) to better service delivery	Number of high mast lights installed at Alshame (Phase 2B) and Tiyane (Phase 4B)	Installing 2 additional high mast lights in Alshame (Phase 2B) and Tiyane (Phase 4B) by December 2019	R655 064 (R0)	CC136/2018 dated 27/11/2018	7 High mast light ins	Supply, install and commission of 2 high mast lights Project completed R 655 064	Supply, install and commission of 2 high mast lights R 655 064						Work programme, MM Resolution, Appointment letters of contractor, Invoices, Progress report, Reconn report, Close-out report.	
		K Dikgathhe	K Dikgathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To finalise and approve the designs for the construction of Jouberton Taxi rank.	Number of Jouberton Taxi Ranks designed	Finalising the designs for the construction of Jouberton taxi rank by June 2019	R 393 347	CC28/2019 dated 28/02/2019	16 High mast light ins	Finalise designs and approval. R 393 347.36	Finalise designs and approval. R 393 347.36							
		K Dikgathhe	K Dikgathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2019.	Number of Youth Development Centre concepts developed and designed	Developing and approving the concept and viability for the design of New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2019.	R 2 136 353	CC28/2019 dated 28/02/2019	16 High mast light ins	Approval of the Development of concept and viability for design for New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct. R 2 136 353	Approval of the Development of concept and viability for design for New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct. R 2 136 353							
		K Dikgathhe	K Dikgathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Municipal Service Centre in Jouberton Precinct by June 2019.	Number of Municipal Service Centre concepts developed and designed	Develop and approve the concept and viability for the design of Municipal Service Centre in Jouberton Precinct by June 2019.	R 2 136 353	CC28/2019 dated 28/02/2019	16 High mast light ins	Approval of the Development of concept and viability for designs of Municipal Service Centre Jouberton Precinct. Concept for the design approved. R 2 136 353	Approval of the Development of concept and viability for designs of Municipal Service Centre Jouberton Precinct. Concept for the design approved. R 2 136 353							

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Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Development and 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		
J1	IDP - MCG Funded	K Dikgwatho			Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019.	Number of Park Development concepts developed and designed	Develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019	R 214 114	CC202019 14422019 28/02/2019	100% 10 Received / 10 answered	1	Approval of the concept and viability for designs of Park Development in Jouberton Precinct. Concept for the design approved. R 214 114	😊	100% Received / 9 Answered 100% Achieved - 15 received / 15 Answered 100%							
J1	IDP - MCG Funded	K Dikgwatho			Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	Number of Open Air Amphitheatres concepts developed and designed	Develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	R 607 001	CC202019 14422019 28/02/2019	100% 10 Received / 10 answered	2	Approval of the concept and viability for designs of Open Air Amphitheatre in Jouberton Precinct. Concept for the design approved. R 607 001	😊	100% Received / 9 Answered 100% Achieved - 15 received / 15 Answered 100%							
OPERATIONAL																								
BL	Operational		DT11	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		95% 100 Received / 96 implemented	1	Implementing 85% of the directorate's Municipal Manager / Executive Mayor / Mayor / Council resolutions by June 2019	😊	24 Received / 20 implemented 83.3%			Transfer of the Landfill Site is a process and the process has started and hope to conclude the process by end of the 3rd Quarter. The Services Provider who was supposed to confirm the availability of funds from National Treasury did not comply.	(MAYCO 19/2018) Deputy Director to engage the author of the Burning Issues Report. (MAYCO 09/2018) Assistant Director Roads need to write a letter to the Presenter to confirm availability of funds as requested by the MAYCO. (MAYCO 20/2018) Department Electrical Engineering to schedule a meeting for MMC to meet Ward Councilors. (MAYCO 27/2018) Director Infrastructure and Acting Director LED to schedule a meeting by 30 November 2018		Tracking document. Execution letters / notes	
BL	Operational		DT12	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorate's Municipal Manager / Executive Mayor / Mayor / Council resolutions by June 2019	R 0		95% 100 Received / 96 implemented	2	Implementing 85% of the directorate's Municipal Manager / Executive Mayor / Mayor / Council resolutions by June 2019	😊	Achieved. Rolled over 2017/18. 3 Rolled over / 2 implemented. Rolled over 1st Quarter / 1 implemented. 2nd Quarter 17 Received / 15 implemented. Total: 21 Received / 18 implemented - 85%							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational		DT13	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		95% 100 Received / 96 implemented	3	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	😊	33% 12 Received / 4 mitigated			Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WWTP licensing. Lack of vehicles to attend to blockages to carry out inspections and to optimize operation of the garage.	Re-advertised the Sewer Rehabilitation and Supply of Electrical Materials Tenders. Appoint a Consultant by 3 October 2018 to assist in WWTP Licensing issue purchase orders for the procurement of vehicles. To develop strategy to optimize the garage.		Director's risk register. Execution letters / notes	

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Operational	N/A	DT14	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the quality of the information is provided on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		17% 12 Received / 2 mib	2 No received / No mitigated	80% No received / No mitigated		Not achieved 5 Received / 1 Mitigated 13%	Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WWTTP licensing. List of vehicles to attend to blockages to carry out inspections and to optimize operation of the	The Tender is at Evaluation stage. A Memo will be sent to Finance to fast track the tender process of appointing a Service Provider. To develop strategy to optimize the garage by 30 January 2019.	Signed-off AR template and narrative
Operational	N/A	DT15	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's DP inputs provided before the 2019/20 DP is tabled	Providing the directorate's DP inputs tabled by 30 May 2018	R 0		1 Draft information submitted	80% No received / No mitigated		Credible 2017/18 Annual Report input provided				Signed-off IPD needs and priority list
Operational	Outcome 9 -	DT16	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the all the directorate KPIs are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 29 May 2018	R 0		4 Credible 2019/20 IDP inputs provided	80% No received / No mitigated		Credible 2019/20 SDBIP inputs provided				Signed-off SDBIP Planning template Attendance Register
Operational	N/A	DT17	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 2-3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC3/2019 dated 30/01/2019	1 100% No received / No comments within 7 working days	100% No received / No comments within 7 working days		3 Received / 3 Commented on 100%				SLA received and comments register. SLA with comments
Operational	N/A	DT18	R Medmtusa	Municipal Institutional and	Institutional Capacity	1.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 Meetings attended	3 Meetings attended		3 Meetings attended				Nobless Agenda. Attendance register. Minutes
Operational	N/A	DT19	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 50% of all directorate Audit Committee resolutions by June 2019	R 0		1 Received / 0 Implemented	90% No received / No implemented	90% No received / No implemented		None received			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DT110	R Medmtusa	Good Governance and Public Participation	Good Governance	1.54%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC136/2018 dated 27/11/2018	7 Audit Steering Committee meetings attended	3 Meetings	3 Meetings		4 Meetings attended			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)

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TL	DT111	R Mestrals	Good Governance and Public Participation	Good Governance	1.54%	To improve the internal control environment	No of internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0	CC/2019 dated 30/01/2019	145 99 Km roads graded R2 278 628	New Indicator	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	Short term Department proposed to Top Management to create a Temporary Fleet Management Unit	Resolution register. Copy of resolutions. E-mail letters / notes (supporting documents)
BL	N/A	R Mestrals	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 22 SDBIP meetings with senior personnel in own directorate by June 2019	CC/2019 dated 27/11/2018	3 SDBIP meetings conducted	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	Strategic planning session to be held in February 2019			
TL	ROA1	W Mestrals	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 204km 150 km roads in the KOSH area per programme by June 2019	CC/2019 dated 30/01/2019	145 99 Km roads graded R2 278 628	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	To make use of the Hire of Plant Tender.	Annual Programme Recen Reports GO40		
BL	ROA2	W Mestrals	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To address cleaned backlogs to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water channels as per program in the CoM municipal area by June 2019	R 0	145 99 Km roads graded R2 278 628	2	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	Plant Hire Tender was used to source equipment and due to mechanical problems or breakdown on these plant we could not achieve our target	More Plant Hire will be required to add on the current one so that we can achieve our target on the 3rd and 4th quarter	Annual Programme Storm Water cleaning report Lay-out plan	
BL	ROA3	W Mestrals	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To address main sewer backlogs to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 60 266 of storm-water catch pits as per program in the CoM municipal area by June 2019	CC/2019 dated 30/01/2019	15 Km catch pits cleaned	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	Annual Programme Storm Water cleaning report Lay-out plan	
TL	WAT1	JJ Piusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	98% of Households with access to basic level of water by June 2019 - Urban Settlements	R 0	99.99% (170 205 Hh with access to)	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	There was an improvement of availability of Trucks. These vehicles were available DRP 028 NW, FXK 823 NW and HEX 202 NW.	Water Billing records. Register of Hh with access Urban areas Water meter register with new installations.		
BL	WAT2	JJ Piusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2019 - Urban Settlements (Squatters on unromulgated land)	R 0	951 Water backlogs eliminated	1	80% No received / No implemented	63% Received / 14 implemented	The uncertainty regarding the placing of Fleet Management plan in Corporate Support but awaiting Strategic Planning Session	Water Billing records. Register of Hh with access Urban areas Water meter register with new installations.	Water Billing records. Register of Hh with access Urban areas Water meter register with new installations.		

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1	National KPI - Output 2	WAT3	JJ Pilusa	Services Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	85% of households with access to basic level of water by June 2019 - Rural Settlements	R 0		100% (1 528 Hh with access to water / 0 eliminated)	1 - 2 - 3 - 4 - 5 - 6 -	8.6				Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
2	National KPI - Output 9	WAT4	JJ Pilusa	Services Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	244 zero water backlogs eliminated according to maintenance budget by June 2019 - Rural Settlements	R 0	CC&I/2019 dated 30/01/2019	0 Water backlogs (1 528 Hh with access to water)	1 - 2 - 3 - 4 -	9.6				Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
3	Outcome 9 - Output 4	WAT5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019	R1 537 380 (R157 650 + R388 550 + R1 010 880)		2 Reservoirs cleaned RF61 305	1 2 3 4	8.6				The Municipality does not have equipment to clean the Reservoirs as the Tender for Hie of Plant had not yet been applied. This effected cleaning of scheduled Reservoirs which is Khuma, New Khuma, Muzani and Doringkraai Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment through quotations.
4	Outcome 9 - Output 4	WAT6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0	CC&I/2019 dated 30/01/2019	Monthly compliance has been submitted Monthly compliance has been submitted	1 2 3 4	9.6				Dr KK Blue/Green Drop Forum was supposed to be held on the 25 September 2018 but the meeting was postponed





WAT7	WAT7	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To maintain existing infrastructure	Water losses reduced	Reduce water losses from 35% to 30% by June 2019 - Reducing water losses by installing of (3) pressure control valves in Klerkeopp; developing a business plan to replacement of old pipe lines in the Coll municipal area; developing a business plan for bulk meters; meeting of unmet municipal consumption points and replacing consumer stuck water meters by June 2019	R 0	CCB/2019 dated 30/07/2019	35.00%	34%	Deviation has been submitted to SCM for procurement of Pressure Reducing Valves. Cannot be determined by the Directorate because of lack of information.	The Department could not get the purchase as sales information for Water to determine the percentage losses. CFO could not submit the volumetric sales information as agreed in the meeting of 13 November 2018.	Installation of Pressure Reducing Valves. Consultants will also be appointed to develop Business Plans for the Replacement substations cement pipes. Follow-up meeting and reminders to CFO to submit information in time.	Purchase Report from Morrell. Sales Report from Finance. Water Tanker Report			
TL	N/A	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	95% of Households with access to basic level of sanitation by June 2019 - Urban Settlements	R 0	CCB/2019 dated 30/07/2019	35.00%	1	34%	Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.	The Department could not get the purchase as sales information for Water to determine the percentage losses.	Installation of Pressure Reducing Valves. Consultants will also be appointed to develop Business Plans for the Replacement substations cement pipes.	Purchase Report from Morrell. Sales Report from Finance. Water Tanker Report		
									1	33%	Cannot be determined by the Directorate because of lack of information.	CFO could not submit the volumetric sales information as agreed in the meeting of 13 November 2018.	Follow-up meeting and reminders to CFO to submit information in time.						
									2	32%	Installation of 3 lines control valves in Klarkodop; Development of business plan replacement of old pipe lines in the KOSH area. Development of a business plan for bulk meters. Metering of 10 un-metered Municipal buildings will be metered. Replacement of 50 consumer stuck water meters	300- 10 Municipal buildings will be metered. Replacement of 100 consumer stuck water meters							
									3	30%	Nr of Hh with access to sanitation in urban areas 99%								
TB	N/A	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate sanitation backlogs and provide basic municipal services	Nr of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0			1	30%						
									2										
									3										
									4										
TL	N/A	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	75% Households with access to basic level of sanitation by June 2019 - Rural Settlements	R 0			1	30%						
									2										
									3										
									4										
TB	N/A	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate sanitation backlogs and provide basic municipal services	Nr of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to capital budget by June 2019 - Rural Settlements	R 0			1	30%						
									2										
									3										
									4										
BL	N/A	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To address main / outfall sewer backlogs to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 420 km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0	CCB/2019 dated 30/07/2019		1	30km	2,311 km sewers cleaned	Insufficient fleet and equipment.	Appoint multi Service Providers (four) to increase the cleaning efforts. Write to SCM to speed up the process to issue resolutions on repaired cleaning machines; and also to expedite the appointment of the Contractor for as and when required.	Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos		
									2	30km	0,700km	Insufficient fleet and equipment.							
									3	30km	30km								
									4	30km	30km								

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TR	Outcome	SAN6	U Plus	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve the Green Drop score to improve waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% on the Green Drop programme by June 2019	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	Green drop status (%)	Monthly compliance documentation submitted to DWS	Monthly compliance documentation submitted to DWS	Monthly compliance documentation submitted to DWS	Monthly compliance documentation submitted to DWS	Monthly compliance documentation submitted to DWS	Monthly Green Drop Systems Report, Green Drop Status Report, Green Drop Assessment Report
TL	Outcome 9 - Output 4	N/A	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	1600%	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity rural areas Register of total Hh in Matielosana rural areas Letter to Eskom on backlogs in the area of supply
TL	Outcome 9 - Output 2	N/A	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	0 Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	1600%	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity rural areas Register of total Hh in Matielosana rural areas Letter to Eskom on backlogs in the area of supply
TL	Outcome 9 - Output 2	N/A	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 2019 - Rural Settlement	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	1600%	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity rural areas Register of total Hh in Matielosana rural areas Letter to Eskom on backlogs in the area of supply
BL	Outcome 9 - Output 2	N/A	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 2019 - Rural Settlement (Jurisdiction of Eskom)	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	1600%	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity rural areas Register of total Hh in Matielosana rural areas Letter to Eskom on backlogs in the area of supply
TL	Outcome 9 - Output 2	N/A	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 45%-60% by June 2019	Minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CCB/2019 dated 30/01/2019	1600%	1 2 3	1 2 3	1 2 3	1 2 3	1 2 3	Register of Hh with access to electricity urban areas Register of total Hh in Matielosana urban areas Register of Hh with access to electricity rural areas Register of total Hh in Matielosana rural areas Letter to Eskom on backlogs in the area of supply

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Category	Item ID	Department	Service	Objective	Performance Metric	Resolution Date	Complaints	Resolution Status	Notes	Complaints Register
L	ELES	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	1.54%	Percentage of low voltage complaints resolved	95%	23% Service 250 transformers in Orléans and carry out 300 repairs in Jacksonville / Alabama / Kennesaw	Complaints Register. Monthly reports to Council
							Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	95% / Nr. received / Nr. resolved	1 140 Received / 1 155 Resolved	Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infr-Fridays have resulted in over achievement however non prioritised activities have suffered
							Percentage of medium voltage forced interruptions complaints resolved	95% / Nr. received / Nr. resolved	823 Received / 817 Resolved	Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infr-Fridays have resulted in over achievement however non prioritised activities have suffered
							Percentage of medium voltage forced interruptions complaints resolved	100%	1 140 Received / 92 Resolved / 92 Resolved	
L	ELET	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	1.54%	Percentage of medium voltage forced interruptions complaints resolved	100%		Complaints Register. Monthly reports to Council
							Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2019	100%	149 Received / 149 Resolved	
							Percentage of street lights complaints resolved	50%	1 439 Received / 1 289 Resolved	Combined resources through Infr-Friday program to address streetlights backlog.
							Percentage of street lights complaints resolved	50%	2 073 Received / 1 874 Resolved	Combined resources through Infr-Friday and Thuma Mina program to address streetlights backlog.
L	ELES	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	1.54%	Percentage of high mast light complaints resolved	80%		Complaints Register. Monthly reports to Council
							Resolving at least 80%, 75%, 50% of all high mast light complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	80% / Nr. received / Nr. resolved	40 Received / 30 Resolved	Constant break down of maintenance vehicles and unavailability of materials at the stores
							Percentage of high mast light complaints resolved	80%	42% Received / 10 Resolved	A request letter to Finance for assistance with speed up of vehicles repairs or replacement, procurement of the required maintenance materials and optimising of garage will be forwarded by October 2018
							Percentage of high mast light complaints resolved	80%	24	Communicatio to Finance to speed up procurement of required materials to be done by 14/07/2019
R	ELET10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	1.54%	Percentage of traffic control signals complaints resolved	100%		Complaints Register. Monthly reports to Council
							Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	100%	57 Received / 57 Resolved	
							Percentage of traffic control signals complaints resolved	100%	44 Received / 44 Resolved	
							Percentage of traffic control signals complaints resolved	100%		

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BL	Operational	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0	71.54% Electricity meter tampering (123 Received / 88 resolved)	1	60% Nr. received / Nr resolved		100% 37 Received / 37 Resolved				Resources were available to investigate all complaints received. The complaints received does not however reflect the extent of tampering on the network.	Complaints Register. Monthly Inspection report. Council Resolution.
												2	60% Nr. received / Nr resolved							
												3	60% Nr. received / Nr resolved							
												4	60% Nr. received / Nr resolved							
BL	Operational	ELE12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0	16.93% (1 995 Received / 336 resolved)	1	50% Nr. received / Nr resolved		27% Received 07 Resolved 140	Budget opened late. First bunch of orders was printed on the 2nd week of August 2018		Communication with Finance (SCM section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials by internal mechanics	Monthly Fleet Repair report. Council Resolution.	
												2	50% Nr. received / Nr resolved							
												3	50% Nr. received / Nr resolved							
												4	50% Nr. received / Nr resolved							

KPI's: 65 100%

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER