

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 2019 to 30 June 2020

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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.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 JULY 2019** and will remain in force until **30 JUNE 2020** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will include a new performance agreement that replaces this agreement at least once a year not later than 31st of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
- 4.2.1 Key objectives that describe the main tasks that needs to be done.
- 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
- 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.


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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	61.9%
Municipal Institutional Development and Transformation	4.8%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	33.3%
Total	100%

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

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

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

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.

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

6.6 The 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:

First quarter	:	July – September 2019
Second quarter	:	October – December 2019
Third quarter	:	January – March 2020
Fourth quarter	:	April – June 2020

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

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

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

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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

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

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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

12.1.2 Any other person appointed by the MEC.

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

whose decision shall be final and binding on both parties.

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

13. GENERAL

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

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

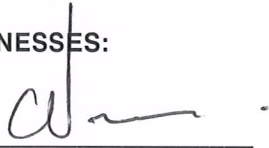
13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

14. PERFORMANCE APPRAISALS

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2017 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 11 day of MARCH 2020

AS WITNESSES:


1. 


EMPLOYEE

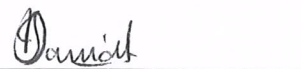
2. 

Thus **done** and **signed** at KLERKSDORP on this the 11 day of March

AS WITNESSES:

1. 


EMPLOYER

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Performance Plan

**DIRECTOR: TECHNICAL AND
INFRASTRUCTURE
R MADIMUTSA**

CITY OF MATLOSANA
Period 1 July 2019 to 30 June 2020

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DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R. MADINIUTA

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

- Service Delivery & Infrastructure Development (61) (46) 30.9%
- Municipal Institutional Development and Transformation (2) 4.5%
- Local Economic Development (0) 0.0%
- Municipal Financial Viability & Management (0) 0.0%
- Good Governance and Public Participation (7) (2) 4.5%
- 100%

IDP Projects / Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	45106446020MCGC76ZZWM	PMU1	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve water supply from Midval end point to Jobertson and Alabama to increase the water supply capacity to the community	Number of kilometres of water supply line from Midval end point to Jobertson and Alabama constructed	Constructing 2.1km of 800mm diameter oPVC pipeline for water supply from Midval end point to Jobertson and Alabama (Phase 1A/B) (Wards 4,5,6) by December 2019. Constructing 0.882 km oPVC pipeline, 0.933 km of 800mm oPVC pipeline, 0.333 km of 800mm oPVC pipeline, 0.120 km of 800mm oPVC pipe back crossing, 0.120 km of 800mm oPVC pipe, 1 valve chamber and 1 connection box for water supply from Midval end point to Jobertson and Alabama (Phase 1A/B) (Wards 4,5,6) by June 2020	R17,645,333 R18 100 000	NT MIG roll-over approval over CC158/2019 dated 28/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020. CC5/2020 dated 31/01/2020. Mid-Year Assessment	R 58 888 368	1	Excavation, laying, 2 chambers and back filling of 1km pipeline	☹️	No work done	R 0	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The Contractor to be advised to expedite progress on site by mobilising additional resources and to submit the revised schedule of works. Expenditure to be realized after the approval of the roll-over application.	Previous and new appointment letter, implementation plan, progress report, invoices, vote number, GO40, Reconciliation spreadsheet, Photos, Completion report and certificate	
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	45106446020MCGC37ZZWM	PMU2	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve water supply from Midval end point to Jobertson and Alabama to increase the water supply capacity to the community	Water supply from Midval end point to Jobertson and Alabama constructed	Constructing 1.586 km of 800mm diameter oPVC pipeline and installing 0.227 km of 800mm diameter oPVC pipeline and 4 air valve chambers and 1 connection box for water supply from Midval end point to Jobertson and Alabama (Phase 1B) (Wards 4,5,6) by June 2020. Constructing 0.673 km of 800mm oPVC pipeline, 1 valve chamber and 2 connection boxes for water supply from Midval end point to Jobertson and Alabama (Phase 1A/B) (Wards 4,5,6) by June 2020	R 22 393 704	CC158/2019 dated 28/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020. CC5/2020 dated 31/01/2020. Mid-Year Assessment	2	Excavation, laying and backfilling of 0,586 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves	☹️	Excavation, laying and backfilling of 0,500 km of 800mm oPVC pipe line completed. 1 Valve chamber Constructed.	R 8 983 704	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The contractor to be advised to expedite progress on site by mobilising the resources and to submit the revised schedule of works.	Previous and new appointment letter, implementation plan, progress report, invoices, vote number, GO40, Reconciliation spreadsheet, Photos, Completion report and certificate		
	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	45106446020MCGC37ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services					R 10 489 681		3	Excavation, laying and backfilling of 0,173 km of 800 mm oPVC pipeline and 2 connection boxes completed.		Excavation, laying and backfilling of 0,173 km of 800 mm oPVC pipeline and 2 connection boxes completed.	R 10 489 681	Unavailability of funds to do the full scope of works.	Municipality to counter fund as per the DWS recommendation.			
													4	Project completed with 1.513km pipeline constructed.								

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TL	IPF - MG Funded - (Multi-Year Project) Roll-Over - Outcome 9 - Output 1	45105446020MGC5Z2WM	PMU3	K Dikgathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve bulk water supply in Alabama / Manzpark (Phase 3) to ensure basic water services to the community	Bulk water supply improved with a water pressure lower than 2.0M pressure lower than 2.0M in Manzpark (Phase 3) (Wards 3, 4, 5 & 6) by December 2019	Water tightness testing of one 1	R2-440-720 R2 000 000	NT IMG roll-over approval CC13502019 dated 28/11/2019 MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R2-348-900 R7 729 665	MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment	28th shaft lift and bowl lift 6, as well as the form work for the slab R2 118 194 01	1 2 3 4	Complete roof slab, Complete pipe work and valve chambers. Water tightness testing. Project completed. R2-440-720 R2 000 000 - Complete pipe work and valve chambers - Water tightness testing. Final payments. Project completed R2 000 000	1 2 3 4	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps-screens and conveyors-motors. Electrical wiring and installation of control panels-Project completed. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. R2-348-900 R7 729 665	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. R2-348-900 R7 729 665	The support work for the roof is nearly completed. Pipe work and valve chambers not yet completed. Roof slab of lower completed.	R 0 R 0 R 454 886	Ongoing stoppage of work by community/labourers which resulted in contractor vacating site since 31 July 2019 to date. Notice to suspend the works on site was submitted. Contractor suspended works from 31 July 2019 to 28 October 2019, citing occurrence of force majeure events. The Contractor returned back to site on 28 October 2019 while force majeure claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipality to respond to notice submitted by the Contractor by 7 October 2019. The Contractor returned back to site on 28 October 2019 while force majeure claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IPF - MG Funded - (Multi-Year Project) Roll-Over - Outcome 9 - Output 1	751644920MGC33Z2WM	PMU4	K Dikgathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1) to maintain the current infrastructure	Number of electrical and mechanical equipment at the Kanana Pump-station (Phase 1) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps-2 existing screens-and-conveyors-as well as all pipework-and the installation of 2 inline macerators-electrical wiring and control panels-by June 2020- Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station Kanana Proper) with replacing 4 existing centrifugal pumps and associated 4 motors, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020	R2-348-900 R7 729 665	MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R2-348-900 R7 729 665	MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New Indicator	1 2 3 4	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps-screens and conveyors-motors. Electrical wiring and installation of control panels-Project completed. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. R2-348-900 R7 729 665	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials. Replanning pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. R2-348-900 R7 729 665	Detail Design Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 0 R 454 886	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate				
TL	IPF - Outcome 9 - Output 1	C35Z2WM	PMU5	K Dikgathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pipeline in Kanana Ext 11 upgraded	Constructing 1.40 km of sewer-pipeline-consisting of 250mm-diameter-PVC pipe-1 new-isolating valve-chamber-1 new-outlet-chamber-and-repairing 2-valves-at Kanana-Ext-11-by-June-2020. Constructing 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe and installing 3 air valves at Kanana Ext 11 by June 2020	R1-452-057 R7 370 880	MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment	R1-452-057 R7 370 880	MM15/2020 dated 22/01/2020 EM1/2020 dated 23/11/2020 CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment	slab	1 2 3	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials.	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor-Site establishment and procurement of materials.	Detail Designer Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 260 003 R 321 744	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate				

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TL	420M/GC/21ZZ2W/M/40256472420M/GC/22ZZW/M	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jubbarton taxi route paved and km of storm-water drainage constructed (Phase 9)	Laying of 2,33 km paving bricks with kerbs, complete road markings and signage on both Labaling and Mpeiska streets. Project completed. R7 000 000	NT MIG roll-over approval dated CC139/2019: 2011/2019: MMT/2020: 2201/2020: EBH/1639/2008: CC/20/20: 31/01/2020 - Mid-Year Assessment	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)
TL	420M/GC/21ZZ2W/M/40256472420M/GC/22ZZW/M	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jubbarton taxi route paved and km of storm-water drainage constructed (Phase 9)	Laying of 2,33 km paving bricks with kerbs, complete road markings and signage on both Labaling and Mpeiska streets. Project completed. R7 000 000	NT MIG roll-over approval dated CC139/2019: 2011/2019: MMT/2020: 2201/2020: EBH/1639/2008: CC/20/20: 31/01/2020 - Mid-Year Assessment	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	
TL	420M/GC/21ZZ2W/M/40256472420M/GC/22ZZW/M	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jubbarton taxi route paved and km of storm-water drainage constructed (Phase 9)	Laying of 2,33 km paving bricks with kerbs, complete road markings and signage on both Labaling and Mpeiska streets. Project completed. R7 000 000	NT MIG roll-over approval dated CC139/2019: 2011/2019: MMT/2020: 2201/2020: EBH/1639/2008: CC/20/20: 31/01/2020 - Mid-Year Assessment	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)
TL	420M/GC/21ZZ2W/M/40256472420M/GC/22ZZW/M	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jubbarton taxi route paved and km of storm-water drainage constructed (Phase 9)	Laying of 2,33 km paving bricks with kerbs, complete road markings and signage on both Labaling and Mpeiska streets. Project completed. R7 000 000	NT MIG roll-over approval dated CC139/2019: 2011/2019: MMT/2020: 2201/2020: EBH/1639/2008: CC/20/20: 31/01/2020 - Mid-Year Assessment	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)	1.03km of storm-water drainage constructed (Phase 9)

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TL			40256472	PMU8	K Dikwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To construct a new sports complex in Khuma Extension 9 (Ward 31) to provide recreational facilities for the community	New Sports Complex in Khuma constructed	Constructing a sport field, track-field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020; installing 0,385 km of storm-water drainage, 0,880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0,220km of 300mm Ø sewer line, constructing 1 guard house and the layer works of 1 sports field at the new Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R45-000-000 - R14 424 177	MM15/2020 dated 29/01/2020, EN17/2020 dated 23/11/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 Adjustment Budget	R 2 618 756	4	<p>Laying of paving bricks with kerbs (0,745-km 1,745 km on Lebeling road and 0,824-km 1,059 km on Mphahlela street.) and installation of road furniture and markings. Project completed. R7 600 000</p> <p>Appointment of the contractor. Site establishment.</p> <p>1</p> <p>Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services.</p> <p>2</p> <p>Construct the sport field, track-field, 50% layer works. Complete installation of 0,385-km of storm-water drainage, 0,880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0,220km of 300mm Ø sewer line. Site establishment.</p> <p>3</p> <p>Construct the sport field, track-field, 40% layer works. Complete installation of 0,385 km of storm-water drainage, 0,880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0,220km of 300mm Ø sewer line. Site establishment.</p> <p>4</p> <p>Construct the sport field, track-field, 100% layer works. Complete installation of 0,385 km of storm-water drainage, 0,880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0,220km of 300mm Ø sewer line. Construction of 1 guard house and the layer works of 1 sports field completed R45-000-000 R14 424 177</p>	The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor.	R 0	Delays of Bid Spec Committee to review the Tender Document. Due to the value of the project, the tender advert period had to be long and had an impact on finalization of the appointment of the Contractor. Delayed appointment of the Contractor and financial constraints. The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor. The negotiating team was appointed on 12 November 2019. Poor performance by the consultant and failure to attend the negotiation meetings.	Engage SCM to expedite the process.	Engage SCM to expedite the process.	Previous and new appointment letter, Implementation plan, Progress report, Invoices, vyle number, GO40, Photos, Reconciliation spreadsheet, Photos. Completion report and certificate
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TL	IP - MIG Funded (Mid-Year Project) - Outcome 9 - Output 1	PMU9	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To extend the Fresh Produce Market to ensure	Fresh Produce Market	Upgrading the existing Fresh Produce Market (Phase 1) report by June 2020. Extending Market by installing 2 cladding and shutter doors, constructing 1 ablutions facility, 1 storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by June 2020	R41-608-533 - R4 198 768	MM15/20/20 dated 22/01/2020, EM17/20/20 dated 23/1/20, CC6/20/20 dated 31/01/2020 - Mid-Year Assessment, CC17/20/20 dated 28 February 2020 - Adjustment Budget	New Indicator	1 Approval of detailed designs	2 Approval of tender documents and the bid advertisement	3 Procurement of the contractor. Site establishment, install 2 cladding and shutter doors - 4 cladding replaced - 4 offloading storage units built on eastern side - install 2 cladding and shutter doors - 1 cold room - 1 storage unit - 1 offloading platform built on eastern side. Re-procurement of the Contractor.	4 Cold rooms built on western side - Water, sewer and electrical connections done - Off-loading platform completed - R41-608-533 - Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on eastern side. 1 Cold room built on western side. Water, sewer and electrical connections done. 1 Off-loading platform completed R4 198 768	R0 R 2 825 834	The Tender Document was submitted and the bid committee meeting was held on 10 October 2019. The tender was advertised on the 17 October 2019 and closed on 14 November 2019.	The Consultant Submitted a Design Philosophy Report at 40% complete.	Report was incomplete due to the unavailability of Consultant to attend schedule of geotechnical and hydrology studies which is needed for development of technical report.	Consultant to source quotations for Municipality's approval to proceed Finalisation of the technical report, submit a revised programme of implementation.	Appointment letter, Implementation plan, Progress report, Invoicing, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IP - MIG Funded - Outcome 9 - Output 1	PMU10	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To address the inadequacies, challenges in the current waste management system by implementation of a new solid waste cell.	Approved designs for the construction of a new Solid Waste Cell between Mafeteng and Sitenieng	Design approval and procurement of the contractor on the construction of a new Solid Waste Cell between Mafeteng and Sitenieng by June 2020	R2,000,000 - R0	CC17/20/20 dated 28 February 2020 - Adjustment Budget	New Indicator	1 Approval of detailed designs by municipality - report by 04/05/20	2 Approval of tender document and submittal - Procurement of the contractor - Site establishment - R2,000,000	3 Clear and grub 2.1 km road servitude and loading existing services. Construction of 0.6 km of road bed and sub base layers.	4 Clear and grub 1.53 km and loading existing services, 0.67 km of roadbed No work done	R0 R 397 716	The Consultant Submitted a Design Philosophy Report at 40% complete.	Report was incomplete due to the unavailability of Consultant to attend schedule of geotechnical and hydrology studies which is needed for development of technical report.	Consultant to source quotations for Municipality's approval to proceed Finalisation of the technical report, submit a revised programme of implementation.	Appointment letter, Implementation plan, Progress report, Invoicing, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	
TL	IP - MIG Funded - Outcome 9 - Output 1	PMU11	K Dikgatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Jouberton / Alabama precinct internal service (road network) infrastructure constructed	Conceptualising 3-kilometre infrastructure services (2.1 km road network - 1.52 km of 100 mm diameter water reticulation, 0.16 km of 150 mm diameter sewer pipe) for the proposed Jouberton / Alabama precinct development by June 2020	R42-874-039 - R10 700 342	MM15/20/20 dated 22/01/2020, EM17/20/20 dated 23/1/20, CC9/20/20 dated 31/01/2020 - Mid-Year Assessment	of road bed for Mestenneke street completed	1 Clear and grub 2.1 km road servitude and loading existing services. Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 150mm diameter water pipeline.	2 Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks. Contractor can not continue with the works until existing services are relocated or lowered.	R 397 716	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure events. Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks. Contractor can not continue with the works until existing services are relocated or lowered.	Continuous engagement with the community through Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services Contractor will be advised to expedite the execution of Works and employ subcontractors to increase capacity.	Previous appointment letter, Implementation plan, Progress report, Invoicing, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate				

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TL	IP - NPG Funded (Multi-Year Project) - Outcome 9	IP - NPG Funded (Multi-Year Project) - Outcome 9	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
TL	42056472420NDC38232	42056472420NDC38232	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
TL	420NDC132ZWM, 75156449420NDC462ZWM	420NDC132ZWM, 75156449420NDC462ZWM	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services

Construction of 1 km of overhead and sub-basement - 4 km - Road Surfacing - Construct 0.52 km of 150mm diameter water pipeline - Construct 4 water chambers and install 4 isolating valves - Relocating 0.10 km of 90mm Ø existing water pipe. Approva for the designs for the relocation of existing manholes	Construction of 1.53 km road network, R2-84-378 R10	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m
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Construction of 1 km of overhead and sub-basement - 4 km - Road Surfacing - Construct 0.52 km of 150mm diameter water pipeline - Construct 4 water chambers and install 4 isolating valves - Relocating 0.10 km of 90mm Ø existing water pipe. Approva for the designs for the relocation of existing manholes	Construction of 1.53 km road network, R2-84-378 R10	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m
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Construction of 1 km of overhead and sub-basement - 4 km - Road Surfacing - Construct 0.52 km of 150mm diameter water pipeline - Construct 4 water chambers and install 4 isolating valves - Relocating 0.10 km of 90mm Ø existing water pipe. Approva for the designs for the relocation of existing manholes	Construction of 1.53 km road network, R2-84-378 R10	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m	Construction of 333 m of 600 mm diameter storm-water drainage installed, 870 m
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TL	IDP - NDPG Funded (Mile-Year Project) - Outcome 9 - Output 1	40256472420NDC122232	K Dikgathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Construction of a new bus stop with facilities in Joburton Ext 19 (Ward 37) to improve public access to transport	Number of bus stops constructed in Joburton Ext 19 (Ward 37)	Constructing a new bus stop with facilities in Joburton Ext 19 (Ward 37) as per the approved design. Construction of 1 new bus stop with facilities in Joburton Ext 19 (Ward 37) (constructing up to the 2nd layer of the platform, erecting 1,04 km perimeter fence) by June 2020	R 12 874 379	MM15/2020 dated 04/11/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 19/01/2020 - Mid-Year Assessment	See PMU15	1 2 3 4	<p>1 Appointment of the contractor. Site establishment.</p> <p>2 Construct road covering over taxi drop of area. Erect fencing</p> <p>3 Construct office-facilities-store room and refuse-bin facility.</p> <p>4 Appointment of the contractor. Site establishment.</p> <p>5 Construct underover-trading and public-utility-facilities. Site establishment.</p> <p>6 Replacing unsuitable materials and constructing up to the 2nd layer of the platform. 1,04 km perimeter fence erected</p>	<p>1 Erection of steel structures and emerging completed. 5 High mast light replaced electrical reticulation and commission.</p> <p>2 R 1 433 875</p> <p>3 Final payments done. Project completed</p> <p>4 R 1 400 000</p>	<p>Consultant submitted inception report and finalising the detailed tender designs approved and tender re-advertised on the 22 November 2019. Tender closed on 20 December 2019.</p>	<p>Consultant withdrew design and tender document, due to dispute on the cancellation of the tender advertisement due to the dissatisfaction of the Consultant regarding the fees. Delayed approval of the Consultant's Engineering Fees by sub-committees.</p>	<p>The Municipality registered with the Consultant to submit the design tender document while the fees adjudication processes so that the Contractor can be appointed in the 3rd Quarter.</p>	<p>Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate</p>
TL	IDP - MG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC792ZWM	K Dikgathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma high mast lights replaced	Replacing of 5-high mast lights by erecting steel-structures-and-replacing new-mast-light-and-electrical-reticulation-in-Khuma (Wards 31-34 & 39) (Phase 1) by December 2019. Replacing of 5 high mast lights by erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by March 2020	R 4 433 875 R 1 400 000	<p>NT MGC roll-over approval dated 28/11/2019.</p> <p>MM15/2020 dated 22/01/2020.</p> <p>EM1/2020 dated 23/1/20.</p> <p>CC6/2020 dated 31/01/2020 - Mid-Year Assessment</p>	See PMU15	1 2 3 4	<p>1 Erection of steel structures and emerging completed. 5 High mast light replaced electrical reticulation and commission.</p> <p>2 R 1 433 875</p> <p>3 Final payments done. Project completed</p> <p>4 R 1 400 000</p>	<p>The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019.</p> <p>Practical completion was achieved on 24 October 2019</p>	<p>The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019.</p>	<p>Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate</p>		

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- Initials: *ad*, *mc*, *Rm*
- Signature: *led*

TL	IP - MIG Grant - Outcome 9 - Output 1	5510643020MGC44Z2WM	K Digiwrite	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma high mast lights (Phase 2) replaced	Replacing 5-obsolete-high-mast lights in Khuma- proper (Wards 34-34 & 35) (Phase 2) by June 2020- Replacing 6 obsolete high mast lights and refurbishing 2 existing high mast lights in Khuma Proper (Wards 31, 34 & 35) (Phase 2) by June 2020	R4-620-000- R2 720 000	MM15/2020 dated 22/01/2020; EN17/2020 dated 23/1/2020; CC6/2020 dated 17/02/2020 - Mid-Year Assessment CC17/2020 February 2020 Adjustment Budget	Service Provider appointed on 30 April 2019. Site handover and establishment completed R57 500	1	Approval of detailed designs and tender advertisement and appointment of contractors.	2	Excavation and foundation works- Appointment of contractor and site establishment.	3	Erection of steel structures and energising completed- High-mast-light-replaced- electrical-rehabilitation-and-commission.	4	Excavation, foundation works, erection of steel structures and energising completed for 6 obsolete high mast lights (replacement). 2 Existing high mast lights refurbished. Project completed. R1-620-000- R2 120 000	Designs Approved, Tender Document submitted to Bid on 14 November 2019 and closed on 5 December	R 0	Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 5 December	Supply Chain Management to expedite appointment of the Contractor.	The process was started in July and the documents were approved earlier than	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos. Reconciliation spreadsheet, Photos. Completion report and certificate
TL	IP - MIG Grant Roll-Over - Outcome 9 - Output 1	5510643020MGC44Z2WM	K Digiwrite	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana high mast lights (Phase 1) replaced	Replacing 8 high mast lights by erecting steel structures and installing new mast lights and electrical rehabilitation in Kanana (Wards 23 - 27) (Phase 1) by December 2019	R2-482-250- R2 200 000	MT MIG roll-over approval CC136/2019 dated 28/11/2019, CC17/2020 dated 28 February 2020 Adjustment Budget	See PMU18	1	Erection of steel structures and energising completed. 8 high mast light replaced- electrical rehabilitation and commission	2	Project Complete. R2-482-250- Final payments done. R2 200 000	3	Practical completion was achieved on 11 November 2019. Project completed.	R 1 920 390	Eight (8) High mast lights have been installed. Four (4) high mast lights are operational, the other four is waiting for Eskom to restate the vandalized connection point. Practical completion is scheduled for October 2019.	Eskom delays with the reinstating of the vandalized connection points.	Municipally requested Eskom to assist with reinstating of the points of supply.	The process was started in July and the documents were approved earlier than anticipated due to the re-structured	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos. Reconciliation spreadsheet, Photos. Completion report and certificate		
TL	IP - MIG Grant - Outcome 9 - Output 1	5510643020MGC43Z2WM	K Digiwrite	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana high mast lights (Phase 2) replaced	Replacing 8-obsolete-high-mast lights in Kanana (Wards 23-27) (Phase 2) by June 2020- Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Wards 23 - 27) (Phase 2) by June 2020	R2-560-000- R2 040 000	MM15/2020 dated 22/01/2020; EN17/2020 dated 23/1/2020; CC6/2020 dated 31/01/2020 - Mid-Year Assessment CC17/2020 February 2020 Adjustment Budget	Service Provider appointed on 30 April 2019. Site handover and establishment completed R185 000	1	Approval of detailed designs and tender documents	2	Advertisement and appointment of contractors.	3	Excavation and foundation works- Appointment of contractor and site establishment.	4	Erection of steel structures and energising completed- High-mast-light-replaced- electrical-rehabilitation-and-commission- Excavation, foundation works, erection of steel structures and energising completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights refurbished. Project completed. R2-560-000- R2 040 000	Designs Approved, Tender Document submitted to Bid on 14 November 2019 and closed on 5 December 2019.	R 0	Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re-advert on 28 October 2019.	Supply Chain Management to expedite appointment of the Contractor.	The process was started in July and the documents were approved earlier than anticipated due to the re-structured	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos. Reconciliation spreadsheet, Photos. Completion report and certificate

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TL	IP - EDSM Grant - Roll Over - Outcome 9 - Output 1	PMU19	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses associated with municipal own consumption	Retain electricity losses associated with municipal own consumption	Retain electricity losses associated with municipal own consumption	Retain electricity losses associated with municipal own consumption	R6 908 763 R0	NT MIG roll-over approval over approval CC13/2019 dated 26/11/2019	R9 943 (Advertisement cost)	1 1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R6 908 763 R0	2 No work done.	The Contractor was appointed on 30 August 2019.	R0	The delay in the appointment of the service provider due to the fact that the roll-over application was not approved.	The service provider to be advised to expedite the progress, once National Treasury has approved the order to fund and implement the project during budget adjustment.	Only draft SLA on file pending the approval of the roll-over application by NT	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IP - EDSM Grant - Roll Over - Outcome 9 - Output 1	PMU20	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses associated with municipal own consumption	Retain electricity losses associated with municipal own consumption	Retain electricity losses associated with municipal own consumption	R3 000 000	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/2020. CC5/2020 dated 28 February 2020. Mile-Year Assessment	The project was re-allocated and the service provider is not yet appointed.	1 Advertisement and appointment of 456 Conventional street lights replaced with LED lights	2 The lender was advertised and closed on 26 July 2019. Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019. Materials procured for execution of works	The lender was advertised and closed on 26 July 2019. Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019. Materials procured for execution of works	R0	The delays in the appointment of the service provider. Delays in SCM processes. Tender closed on 26 July 2019 and Contractor appointed on 10 October 2019. The delay in the finalization of the Service Level Agreement as it was only signed on 19 November 2019.	The memo has been written to the Municipal Manager to request for expedite the progress on the project	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate		
TL	IP - INER Grant - Outcome 9 - Output 1	PMU21	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To construct 11kV feeder line from Alabama substation to Alabama Esk44 (Ward 43) by June 2020 to provide for the increased electricity supply demand	Construction of 2.5 km - 11kV feeder line from Alabama substation to Alabama Esk44 (Ward 43) by June 2020	Construction of 2.5 km - 11kV feeder line from Alabama substation to Alabama Esk44 (Ward 43) by June 2020	R3 800 000 R0	CC17/2020 dated 28 February 2020. Adjustment Budget	New indicator	1 Approval of detailed design and tender documents	2 Preliminary Report has been submitted but not approved yet. Detailed design approved on 14 October 2019. Draft tender document submitted on 14 November 2019. The Consultant presented the tender document on the 25 November 2019.	The Consultant has been advised to expedite the submission of Detail Design Report and tender document. The project will be deferred to next financial year.	The poor performance of the Consultant. Due to non approval of roll over application the funds has been re-allocated to loop-in-loop-out project. Therefore the appointment of the contractor process has been stalled.	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate				
TL	IP - INER Grant - Outcome 9 - Output 1	PMU22	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	4.66%	To construct loop-in-loop-out new 88 kV medium-voltage line, primary and secondary plant at Alabama (Molokane) substation (Phase 3) non-tendered	Construction of 2km loop-in-loop-out new 88 kV medium-voltage line, primary and secondary plant at Alabama (Molokane) substation (Phase 3) by March 2020	Construction of 2km loop-in-loop-out new 88 kV medium-voltage line, primary and secondary plant at Alabama (Molokane) substation (Phase 3) by March 2020	R9 200 000 R0	NT MIG roll-over approval over approval CC13/2019 dated 26/11/2019	Contractor not appointed yet. Tender time and closed on 28 June 2019	1 2m loop-in-loop-out voltage line constructed, primary and secondary plant completed. Testing and Commissioning	2 Contractor appointed but cannot proceed due to non-approval of roll over.	The Contractor was appointed on 30 August 2019. Contractor appointed but cannot proceed due to non-approval of roll over.	R0	The delays in the appointment of the service provider. Unavailability of funds to proceed with the project, due to non-approval of the roll over	The Contractor to be advised to expedite the progress once National Treasury has approved the Roll Over application. Reallocation of funds from Construction of 11 kV Feeder line from Alabama substation to Alabama esk 4 and 5	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate		
TL	IP - INER Grant - Outcome 9 - Output 1	PMU23	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses associated with municipal own consumption	Supply and installing anti-lamping pillar boxes supplied	Supply and installing anti-lamping pillar boxes by March 2020	R2 000 000 R500 000	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/2020. CC5/2020 dated 28 February 2020. Mile-Year Assessment. CC17/2020 dated 28 February 2020. Adjustment Budget	No service provider appointed yet	1 Advertisement for contractor	2 Appointment of contractor. Supply and installation of 20 anti-lamping anti-lamping pillar boxes	3 Supply and installation of 16 anti-lamping pillar boxes. Project completed. SLA finalized. R2 000 000 R500 000	4 Supply and installation of 16 anti-lamping pillar boxes. Project completed. R500 000	The lender was advised for the Contractor (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalized the recommendation to the Municipal Manager and the contract was awarded to the contractor on 27 November 2019.	The lender was advised for the Contractor (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalized the recommendation to the Municipal Manager and the contract was awarded to the contractor on 27 November 2019.	The lender was advised for the Contractor (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalized the recommendation to the Municipal Manager and the contract was awarded to the contractor on 27 November 2019.	Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	

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Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Objectives	Weighting	Operational	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
Operational	Operational - Outcome 9 - Output 6	N/A	DT11	R Madritsas	Percentage of external audit queries answered within required time frame	To ensure an effective external audit process (Exception report/ communications)	2.27%	Good Governance	Answering 100% of all the directorate's audit queries (exception report/ communication) received from the Auditor-General within the required time frame by November 2019	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020 dated 31/01/2020 - Mid-Year Assessment	100% Received / 15 answered	1	100% Nr. received / Nr. answered	😊	No AG communications received				Only received 4 RFI's	Tracking document, Execution letters / notes
Operational	Operational	N/A	DT12	R Madritsas	Percentage of external audit queries answered within required time frame	To ensure good governance by executing the mandate of council	4.99%	Good Governance	Implementing 97% of the directorate's Manager-L. Executive-Meyer-MayCo-L.Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020 dated 31/01/2020 - Mid-Year Assessment	93	1	87% Nr. received / Nr. implemented	😊	100% Received / 1 implemented, 3 Rolled over from 2019/19 FY / 3 implemented				Only received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100%	PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayo meetings Regular Bi-weekly Management Meetings to review SDBIP assisted in most resolutions being implemented.
Operational	Operational	N/A	DT13	R Madritsas	Percentage of all-identified high-/maximum-extreme risks mitigated by implementing corrective measure	To reduce risk areas and protect the municipality against legal actions	4.99%	Good Governance and Public Participation	Mitigating 50% of the directorate's identified high-/maximum-extreme risks by implementing appropriate measures by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020 dated 31/01/2020 - Mid-Year Assessment	97%	1	50% Nr. received / Nr. mitigated	😊	27% Received / 3 mitigated					Directorate risk register-Execution letters-Notes
Operational	Operational	N/A	DT14	R Madritsas	Directorate's 2019/20 Annual Report Input provided before tabling of the draft annual report	To ensure that the quality of the information is on an acceptable standard	4.99%	Good Governance and Public Participation	Providing the directorate's 2019/20 Annual Report Input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020 dated 31/01/2020 - Mid-Year Assessment	16 Received / 11 Mitigated	1	50% Nr. received / Nr. mitigated	😊	27% Received / 3 Mitigated					
Operational	Operational	N/A	DT15	R Madritsas	Directorate's 2020/21 IPP inputs provided before the draft annual report	To ensure that the programme and projects of the directorate are incorporated	4.99%	Good Governance and Public Participation	Providing the directorate's IPP inputs before the 2020/21 IPP inputs tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020	16 Received / 11 Mitigated	1	50% Nr. received / Nr. mitigated	😊	27% Received / 3 Mitigated					
Operational	Operational	N/A	DT16	R Madritsas	Directorate's SDBIP inputs provided before the draft SDBIP is tabled	To ensure that all the directorate KPI's are catered for	2.27%	Good Governance and Public Participation	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020	12 LTF meetings attended	1	3 Meetings attended	😊	3 Meetings attended					
Operational	Operational	N/A	DT17	R Madritsas	Number of LTF meetings attended	To attend to all LTF meetings to ensure industrial harmony	2.27%	Good Governance and Public Participation	Attending 11 LTF meetings by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CG5/2020	12 LTF meetings attended	1	3 Meetings attended	😊	3 Meetings attended					

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 DT17
 DT16
 DT15
 DT14

TR	Operational	DT#	R#	Strategic Outcome	Key Performance Indicator	Value	Target	Actual	Notes	Responsible	Start Date	End Date	Project/Program	Value	Notes	Actual	Notes	Responsible	Start Date	End Date	Project/Program	Value	Notes
TA	Operational	N/A	4025232062PR	Good Governance and Public Participation	To ensure that the mandate of Audit Committee is met	4.68%	Good Governance	4.68%	Implementing 50% of all directorate's Audit Committee resolutions by June 2020.	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	90% Nr received / Nr implemented	100%	1	90% Nr received / Nr implemented	100%	No Audit Committee resolutions received during 1st Quarter					
TA	Operational	DT9	402522826320PR	Good Governance	To ensure that the set goals of council are achieved	2.27%	Good Governance	2.27%	Conducting 22 SDBIP meetings with senior personnel in own directorate by June 2020	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	7 Meetings conducted	7 Meetings conducted	1	7 Meetings conducted	7 Meetings conducted	7 Meetings conducted	Meetings are Bi-weekly and the meeting Attendance Register, Minutes, Notices, Agenda, Register, Minutes.				
TA	Operational	ROA1	4025232062PR	Infrastructure Services	To grade roads to maintain the existing road infrastructure	2.27%	Infrastructure Services	2.27%	Grading of 200km x 15km 10% km roads in the COASH as per maintenance programme by June 2020	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	30 km Graded - R 628 087	28,08km Graded	1	30 km Graded - R 628 087	28,08km Graded	The petitions from communities of Khuma and Kanana regarding services					
TA	Operational	ROA2	4025232062PR	Infrastructure Services	To address cleaned biologies to ensure reactive maintenance of cleaned throughout the year	2.27%	Infrastructure Services	2.27%	Cleaning 30 km 22.5 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	5.8 km Cleaned	8.4 km Cleaned	1	5.8 km Cleaned	8.4 km Cleaned	The channels were just a little bit longer					
TA	Operational	ROA3	4025232062PR	Infrastructure Services	To address main sewer biologies to ensure reactive maintenance of main sewer throughout the year	4.68%	Infrastructure Services	4.68%	Cleaning 300 of storm-water catch-pits cleaned	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	242 Catch pits cleaned	30 Catch pits cleaned	1	242 Catch pits cleaned	30 Catch pits cleaned	The petitions from communities of					
TA	Operational	WAT1	4025232062PR	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	2.27%	Infrastructure Services	2.27%	98% 96% of Households with access to basic level of water by June 2020 - Urban Settlements	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	98% - 96%	98% - 96%	1	98% - 96%	98% - 96%	Register of Hh with access Urban areas					
TA	Operational	WAT2	4025232062PR	Infrastructure Services	To eliminate water backlogs and provide basic municipal services	4.68%	Infrastructure Services	4.68%	Zero water backlogs eliminated according to maintenance budget by June 2020 - Urban Settlements (Statistics on unregulated land)	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	0 Water backlogs eliminated	0 Water backlogs eliminated	1	0 Water backlogs eliminated	0 Water backlogs eliminated	Water Billing records Register of Hh with access Urban areas Water meter register with new installations.					
TA	Operational	WAT3	4025232062PR	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	4.68%	Infrastructure Services	4.68%	85% of Households with access to basic level of water by June 2020 - Rural Settlements	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	85%	85%	1	85%	85%	Aerial photos Register of Hh with access rural areas Register of Hh with access rural areas					
TA	Operational	WAT4	4025232062PR	Infrastructure Services	To eliminate water backlogs and provide basic municipal services	4.68%	Infrastructure Services	4.68%	Zero water backlogs eliminated according to maintenance budget by June 2020 - Rural Settlements	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	0 Water backlogs eliminated	0 Water backlogs eliminated	1	0 Water backlogs eliminated	0 Water backlogs eliminated	Aerial photos Register of Hh with access rural areas Register of Hh with access rural areas Mallosana rural areas					
TA	Operational	WAT5	4025232062PR	Infrastructure Services	To clean reservoirs to comply with legislation	2.27%	Infrastructure Services	2.27%	Cleaning 28 reservoirs according to programme in the Mallosana area by June 2020	R-0	MM15/2020 dated 22/01/2020	EM1/20/20 dated 23/1/20	2 Reservoirs cleaned	4 Reservoirs cleaned	1	2 Reservoirs cleaned	4 Reservoirs cleaned	Annual programme. Cleaning checklist. GO40. Photos.					

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BL	Operational	45052283620WACT 45102	WAT6	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained on the Department of Water and Sanitation and IRIS compliance system by June 2020.	R 0	23	<p>8 Researcher cleaned 8989.640 IRISZ 286</p> <p>12 P. complaints Generated</p> <p>R4-658.974</p> <p>R1 187 768</p>	<p>Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p> <p>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</p>	<p>131 Stuck Meters replaced</p> <p>954 Stuck Meters replaced.</p>	<p>Challenges experienced due to the inadequacy of operational vehicles within the department.</p> <p>Work closely with the Mechanical Department to ensure that the department has operational vehicles at all times. Engage SCM to expedite the procurement of Valves. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.</p> <p>The 2 PRVs will be installed in the fourth quarter.</p>	<p>Complaints Register. Monthly reports to Council</p> <p>Register of hh with access Urban areas. Sewer house connection register with new installations.</p>
BL	Operational	N/A	WAT7	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of water losses reduced	R 0	<p>95% Obtained on the Department of Water and Sanitation and IRIS water compliance system</p> <p>41% Water losses</p>	<p>Replacement of 600 consumer stuck water meters. Metering / verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and</p> <p>Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves.</p> <p>Installation of 4 pressure control valves in City of Malacana area.</p> <p>Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered</p> <p>Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered</p> <p>Installation of 4 pressure control valves in City of Malacana</p>	<p>131 Stuck Meters replaced</p> <p>954 Stuck Meters replaced.</p>	<p>Challenges experienced due to the inadequacy of operational vehicles within the department.</p> <p>Work closely with the Mechanical Department to ensure that the department has operational vehicles at all times. Engage SCM to expedite the procurement of Valves. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.</p> <p>The 2 PRVs will be installed in the fourth quarter.</p>	<p>Complaints Register. Monthly reports to Council</p> <p>Register of hh with access Urban areas. Sewer house connection register with new installations.</p>	
BL	Operational	WAT5	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 50% of all water leaks and burst pipe complaints in the Malacana area (telephonic, written and verbal) received by June 2020	R 0	<p>New indicator</p> <p>50% Nr. received / Nr. resolved</p> <p>50% Nr. received / Nr. resolved</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>Complaints Register. Monthly reports to Council</p> <p>Register of hh with access Urban areas. Sewer house connection register with new installations.</p>	
TL	National KPI - Outcome 9 - Output 2	N/A	SAW1	JJ Pilas	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of sanitation—Urban-Settlements	98% 93% of Households with access to basic level of sanitation by June 2020—Urban-Settlements	R 0	<p>167 1410 Hh with access / 154 Hh with access / Nr HH below minimum level</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>1</p> <p>2</p> <p>3</p> <p>4</p>	<p>Complaints Register. Monthly reports to Council</p> <p>Register of hh with access Urban areas. Sewer house connection register with new installations.</p>

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BL	Operational	N/A	ELE8	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of street lights complainants resolved	Resolving at least 85% 70% of all street lights complainants in the Malicena licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020 - EMI/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Street lights complainants resolved (6 093 Received / 5 777 resolved) 94%	1 85% Nr received / Nr resolved	2 85% Nr received / Nr resolved	3 85% 70% Nr received / Nr resolved	4 85% 70% Nr received / Nr resolved	None availability of vehicles and materials.	Engage SCM to expedite Council to resolve to lease to buy and mitigate the none availability of vehicles.	Complains Registrar Monthly reports to Council
BL	Operational	N/A	ELE9	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of high mast light complainants resolved	Resolving at least 70% 60% of all high mast lights complainants in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020 - EMI/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	High mast lights complainants resolved (188 Received / 118 resolved) 63%	1 70% Nr received / Nr resolved	2 70% Nr received / Nr resolved	3 70% - 60% Nr received / Nr resolved	4 70% - 60% Nr received / Nr resolved	Lack of materials due to delay in finalising electrical material tender	Engage CFO to expedite the Tender process for the procurement of material.	Complains Registrar Monthly reports to Council
BL	Operational	N/A	ELE10	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of traffic control signals complainants resolved	Resolving 100% of all traffic control signals complainants in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020 - EMI/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Traffic control signals complainants resolved (199 Received / 199 resolved) 100%	1 100% Nr received / Nr resolved	2 100% Nr received / Nr resolved	3 100% Nr received / Nr resolved	4 100% Nr received / Nr resolved	Experiment damaged to the specialised box on 3 traffic lights which are long lead	The 3 traffic signals will be resolved by January 2020.	Complains Registrar Monthly reports to Council
BL	Operational	N/A	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To investigate possible fraud and illegal lamping to Council's assets	Percentage of electricity meter tampering investigations complainants resolved	Resolving at least 60% 80% of all electricity meter tampering investigations as received from finance by June 2020	R 0	MM15/2020 dated 22/01/2020 - EMI/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Electricity meter tampering investigations resolved (199 Received / 144 resolved) 77%	1 60% Nr received / Nr resolved	2 60% Nr received / Nr resolved	3 60% 80% Nr received / Nr resolved	4 60% 80% Nr received / Nr resolved	2 new vehicles procured for inspectors hence more inspections conducted	Availability of 2 new vehicles resulted in more lamping inspections been conducted.	Complains Registrar Monthly Inspection report, Councils Resolution.
BL	Operational	N/A	ELE12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To ensure effective fleet operations	Percentage of all vehicles complainants resolved	Resolving 60% 40% of all vehicles complainants received by June 2020	R 0	CC17/2020 dated 28 February 2020 Budget Adjustment	70% Vehicle complainants resolved (898 Received / 437 resolved)	1 50% Nr received / Nr resolved	2 50% Nr received / Nr resolved	3 50% 40% Nr received / Nr resolved	4 50% 40% Nr received / Nr resolved	Improvement in monitoring of performance of the service providers by report, Council site visits and regular monthly meetings	Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM	Monthly Fleet Repair report, Council Resolution.

100%

KPI's 60 44
TL 33 23 BL 25 21

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DIRECTOR TECHNICAL AND INFRASTRUCTURE

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MUNICIPAL MANAGER

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