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

T.S.R NKHUMISE

in his capacity as

Acting Municipal Manager
(hereinafter referred to as the **Employer**)

And

L.M. MORE

As the

Acting Director: Civil Services and Human Settlements
(hereinafter referred to as the **Employee**)

For the Period

1 July 2016 to 31 May 2017

LM TT

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 **ACTING MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **LAZARUS MOEKETSI MORE (ID NR. 6603125865084)** in his/her capacity as the **ACTING DIRECTOR CIVIL SERVICES AND HUMAN SETTLEMENTS** 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.

NK
TT
LM

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **1 JULY 2016** and will remain in force until **31 MAY 2017** 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 included 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 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 need 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**.

NC TT LM

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 KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the 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 KPAs 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	75%
Municipal Institutional Development and Transformation	-
Local Economic Development (LED)	-
Municipal Financial Viability and Management	8%
Good Governance and Public Participation	17%
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	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	8,333%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	8,333%

Program and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	8,333%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	8,333%
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	8,333%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	8,333%
CORE COMPETENCIES		
Moral Competence		8,333%
Planning and Organising		8,333%
Analysis and Innovation		8,333%
Knowledge and Information Management		8,333%
Communication		8,333%
Results and Quality Focus		8,333%
TOTAL PERCENTAGE		**100%**

6. EVALUATING PERFORMANCE

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

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

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

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

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

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

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

6.6 The annual performance appraisal will involve:

6.6.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.

(c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.

NK TT LM

(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.
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.

MC TM LM

Level	Terminology	Description
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.

NK

TT

LM

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 2016
Second quarter	:	October – December 2016
Third quarter	:	January – March 2017
Fourth quarter	:	April – June 2017

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

MC TT LM

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.

MC LM TT

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 2016 Performance Management System Framework document.

Thus **done** and **signed** at **KLERKSDORP** on this the **03** day of **APRIL 2017**.

AS WITNESSES:

1. ______________________

2. ______________________

____
EMPLOYEE

Thus **done** and **signed** at **KLERKSDORP** on this the **03** day of **APRIL 2017**.

AS WITNESSES:

1. ______________________

2. ______________________

____
EMPLOYER

DIRECTORATE
CIVIL SERVICES &
HUMAN SETTLEMENTS

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS
MR. ML MORE

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

Service Delivery & Infrastructure Development	%
Municipal Institutional Development and Transformation	%
Municipal Financial Viability & Management	%
Good Governance and Public Participation	%

IDP PROJECTS

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: Current Status	Base Line: Demand	Base Line: Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - NDPG grant Roll Over (Multi-Year project)	2035254016045	PMU1	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To upgrade the road system to ensure a better accessibility and beautification for the community	Upgrade of Jabulane Street in Jouberton	Upgrading 1.1 km of Jabulani street in Jouberton at a cost of R 15 000 000 by June 2017	~~R12 500 000~~ R13 146 608	Adjustment Budget CC37/2017 dated 20/02/2017	0.75km achieved R13 615 300	1.1 km - R13 146 608	None	1	1.1 Km layer works, sidewalks and storm-water		Sidewalks, landscaping, traffic circles and 1,1km road completed, storm water not completed.	R 4 292 332	Increase of resources on site	The contractor is ahead schedule		Invoices. Proof of payment. Vote number. GO40. Photos Close out report
															2	Installation of Street lighting		Installation of Street lighting	R 7 508 139	Extension on Scope of Work.	The contractor to expedite the works on site in order to meet a new set target for completion.	Expected completion of the Project is End February 2016.	
															3	Landscaping of side walk		Landscaping completed	R 10 339 412				
															4	Constructing 1.1 km road							
IDP - MIG Funded - (Multi-Year project)	2040154010011	PMU2	M. Dlithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3B)	Elevating one bulk water 2 Mℓ pressure tower supplied for Alabama / Manzilpark (Phase 3B) by June 2017	~~R11 170 413~~ R4 325 000	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	Pipe work completed and the reservoir is outstanding R9 993 080	2 Mℓ pressure tower - R4 325 000	None	1	Site establishment		Project advertised, closing dates for bids was 12 September 2016	R 0	Prolonged finalization of the tender document at the Bid Spec Commitee	Appointment of the Contractor to be fast tracked	Bid Evalation Committe has already sat	Invoices. Proof of payment. Vote number. GO40. Photos
															2	Excavations of pad footings and foundation		Contractor Appointed.Site establishment underway.	R 1 255 504	Prolonged finalization of the tender document at the Bid Spec Committee which resulted on late Appointment of the Contractor	Contractor to keep up to programme of works.	Project quaterly milestones revised.	
															3	Excavations of pad footings and foundation		Site established, excavations completed as well as foundations	R 2 442 847				
															4	Construction of pad footings and foundation							
IDP - MIG Funded - (Multi-Year project)	2040154016608	PMU3	M. Dlithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve water supply from Midvaal end point to Jouberton and Alabama to upgrade	Water supply from Midvaal end point to Jouberton and Alabama	Constructing one 13.2 km* of 600mm diameter uPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1) by June 2017	~~R6 765 665~~ R15 211 640	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	Orkney to Kanana - 3.1 Km pipeline constructed. Project completed - R13 526 187	R 15 211 640	None	1	Technical report to be submitted to DWS for project approval and recommendation letter		Technical report submitted to DWS.	R 0	Project awaits an approval from DWS	DWS to expedite approval processes	Delayed approval process by DWS may results on the delayed implamentation of the	1. Technical report
															2	Advertizing & Contractor appointment		Project Approved by DWS	R 4 403 781	Delayed approval by DWS.	To expedite tendering processes for the	Quaterly miletones revised.	2. DWS recommendation
															3	Contractor appointment		Contractor not appointed	R 5 904 786	Contractor not appointed. Tender closed 29th March 2017.	SCM to expedite the appointment of the contractor		3. Appointment Letter
															4	Site establishment							4. Invoices, vote number, GO40, Photos
MIG Funded - (Multi-Year project)	2075154016043	PMU4	M. Dlithobolo	elivery & Infrastructure Development	Infrastructure Services	2.78%	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 1.3km of 250mm diameter uPVC main outfall sewer line, 17km of 160mm diameter sewer network lines, 5.2 km of 110mm diameter house connections, 119 manholes and upgrading of existing tralie pump stations for the sewer network in Khuma Proper (North East) by June 2017	~~R12 021 811~~ R9 101 811	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	of 2.5km sewer network and upgrading g tralie pump-station - R15 220 396	R 9 101 811	None	1	Execavation of pipeline 6.135 km		2.2 Km of excavations, pipe installation, backfill. 17 manholes. 28% testing of sewer line.	R 1 312 959	Production was delayed due to frequent community strikes for work opportunties.	Matter resolved.	The contractor has incresed resources to catch up with schedule	Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Installing 6,135km pipes and 119 manholes		11.032 km of 110 mm dia pipeline installed. 120 Manholes completed	R 3 347 931				
															3	Backfill of 6,135km pipeline		Target achieved 14 km backfilled	R 3 347 931			Contractor ahead of schedule	

LM

IDP - I				Service D								Construction of existin			4	House connections, testing of sewer lines, connect to new sewer project completed							
IDP - MIG Funded	2075154016037	PMU5	M. Ditlhobolo	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To upgrade and installing mechanical and electrical equipment at Lerato Pumpstation in Kanana to maintain the current infrastructure and to cater for the increased effluent demand	Lerato Pumpstation in Kanana upgraded	Upgrading and installing mechanical and electrical equipment at Lerato Pump-station in Kanana as per the technical report by June 2017	~~R7 668 929~~ R5 852 672	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	R 5 852 672	None	1	Site establishment		Project advertised, closing dates for bids was 23rd August 2016	R 347 461	Late approval of the project from DWS	Appointment of the Contractor to be fast tracked	Evaluation Report recieved from the Consultant	Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Installation of 2 new 3rd back-up pump set. Refurbishment of 2 existing pump sets		Contractor appointed	R 347 461	Recommended amount by DWS less than the amount requested, resulting to the scope being reduced.	Quaterly project milestones revised.		
															3	~~Installation of new mechanical screen, compactor and wash water system.~~ Excavations of pad footings and foundation		New mechanical screen, compactor and wash water system	R 4 077 989	Scope reduced due to high tender prices received		Quartely targets (quarter 3 and 4) to be corrected. Installation of new mechanical screen, compactor and wash water system. This project does not involve any excavations or foundation and	
															4	~~Replacement of MCC and star delta starters. Project completed.~~ Construction of pad footings and foundation							
IDP - MIG Funded	2075154016044	PMU6	M. Ditlhobolo	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To upgrading and installing mechanical and electrical equipment at the Swart Street pump-station in Oudorp to maintain the current infrastructure and to cater for the increased effluent demand	Swart Street Pump Station in Oudorp upgraded	Upgrading and installing mechanical and electrical equipment at the Swart Street Pump Station in Oudorp as per the technical report by June 2017	~~R5 495 532~~ R3 653 327	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	R 3 653 327	None	1	Site establishment		Project advertised, closing dates for bids was 23rd August 2016	R 158 476	Late approval of the project from DWS	To expedite appointment of the Contractor.	Evaluation Report recieved from the Consultant.	Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Installation of 1 new pump set.		Contractor appointed	R 158 476	Recommended amount by DWS less than the amount requested, resulting to the scope being reduced.	Planned completion date to be revised.	Quartely project milestones revised.	
															3	~~Installation of new mechanical screen, compactor and wash water system.~~ Excavations of pad footings and foundation		New mechanical screen, conyeyor and wash water system	R 2 306 748	Scope reduced due to gigh tender prices received		Quartely targets (quarter 3 and 4) to be changed. Installation of new mechanical screen, conyeyor and wash water system.	
															4	~~Replacement of MCC. Project completed.~~ Construction of pad footings and foundation							
IDP - MIG Funded	2035254013610	PMU7	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Paving of 1.8km taxi route and constructing 1.8km of storm-water draingage in Tigane (Phase 8) at Albert Luthuli, Matthew Goniwe, RS Kraai, Morebudi and S Mahlangu streets by June 2017	~~R6 273 800~~ R5 931 731	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	1.8 Km - R5 931 731	None	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub, locating existing services, and excavations	R 1 239 422			Contractor on programme	Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Construction of 0.8km of taxi routes		1.1 km road completed	R 2 944 137				
															3	Construction of 0.5km of taxi routes		0.7 km road completed	R4,739,180			Targets were not aligned to the	
															4	Construction of 0.5km of taxi routes. Project completed							

LM

IDP - MIG Funded	2035254013611	PMU8	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Paving of 1.8km taxi route and constructing 1.8km of storm-water draingage in Alabama (Phase 7) at Rosebank, Van Wyk, Campbell, Brink and Moses streets by June 2017	~~R6 273 800~~ R6 856 949	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	1.8 Km - R6 856 949	None	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub, locating existing services, and excavations	R 1 601 593			Contractor on programme	Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Construction of 0.8km of taxi routes		1.4 km road completed	R 5 257 815				
															3	Construction of 0.5km of taxi routes		0.4 km road completed	R 5 991 506			More kilometers were achieved in the 2nd	
															4	Construction of 0.5km of taxi routes. Project completed							
IDP - MIG Funded	2035254013609	PMU9	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Paving of 2.1 km taxi route and constructing 2.1 km of storm-water draingage in Khuma (Phase 8) at Marumule and Zakes Tolo streets by June 2017	~~R7 000 000~~ R8 494 511	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	2 Km - R8 494 511	None	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub, locating existing services, and excavations	R 2 295 394		None	Contractor is ahead of schedule	Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Construction of 0.6km of taxi routes		2.1 Km road completed	R 5 588 124				
															3	Construction of 0.7km of taxi routes		0 km	R 7 195 281			Target achieved in previous quarter	
															4	Construction of 0.7km of taxi routes. Project completed							
IDP - MIG Funded	2025204010610	PMU10	M. Dithobolo		Infrastructure Services	2.78%	To upgrade the existing sport complex in Jouberton and to cater for other sporting codes	Athletic Track and Field at the Matlosana Stadium Jouberton constructed	Constructing the athletic track and field as per scope at the Matlosana Stadium in Jouberton by June 2017	R 5 299 650		New Project	R 5 299 650	None	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub and locating existing services, repairs of the building done	R 334 100	The contractor has withdrawn from the contract due to incorrect rates from the supplier	Re-advertizing the project		Invoices / expenditure, GO 40. Photos. Completion certificate
															2	Excavations for tartan tracks		Project Re-advertised	R 334 100	The contractor has withdrawn from the contract due to incorrect rates from the supplier	To expedite the awarding of tender processes.	Quaterly miletones revised.	
															3	~~Construction of tartan track.~~ Appointment of contractor, site establishment, clear and grub and locating existing services		Appointment of contractor, site establishment, clear and grub and locating existing services	R 334 100				
															4	~~Construction for steeple-chase, long and tripple-jump, shotput and discus.~~ Construction of tartan track, upgrading of electrical works and ablution blocks							
IDP - MIG Funded	2080054016046	PMU11	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%		National Fresh Produce Market in Klerksdorp upgraded	Upgrading of National Fresh Produce Market in Klerksdorp by June 2017	R 4 624 300		New Project	R 4 624 300	None	1	SCM process and purchases of electrical and building equipment.		Discard room foundation poured.	R 38 875	Insufficient funds	National Treasury to disburse next tranche in November 2016	Procurement of electrical equipment on process.	Invoices / GO 40, Photos
															2	1 Discard room completed. 5 Market shelters constructed.		Discard room :90 % complete. Hawker shelters: 95 % complete.Electrical	R 1 317 654	Slow progress on site.	Regular project momitoring by departments involved.		
															3	Electrical equipment installed.		Electrical equipment installed.	R 2 890 235				
															4	Project completed							
IDP - MIG Funded	2075154016041	PMU12	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded - Desing fees	Upgrading of 600 mm uPVC outfall sewer line with a total length of about 800 m, and for 200mm diameter uPVC linking /connection line for the existing sewer network to the new proposed outfall line, with a total length of about 331 m. Contraction of nine 1000 mm Concrete Manholes and ten 1250 mm concrete manholes	R 306 064	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	R 306 064	None	1	-		-					Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
															2	-		-					
															3	Technical report to be submitted to DWS for project approval and recommendation letter		Technical report submitted to DWS and project approval and recommendation letter received				Project to be apprasied for project approval letter	
															4	Advertise for the procurement of the contractor							

LM

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: Current Status	Base Line: Demand	Base Line: Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funded		PMU15	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services		To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a series of buildings, pavilion, multipurpose hall, care taker quarters and the guardhouse, Building of a series of sports fields namely; artificial soiver fields, tennis courts, volley ball field, netball field and basketball, all weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the sport complex	R 657 334	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	New Project	R 657 334	None	1	-		-					Invoices / expenditure, GO 40. Photos. Completion certificate
															2	-		-					
															3	Finalization of designs and compilation of tender document		Designs finalized for previous project loacation	R 0	SAC requested to change the project location	Consultant to expediated designs for new identified project location	Project location changed.	
															4	Advertise for the procurement of the contractor							
IDP - MIG Funded	2075156016029	PMU16	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services			Upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure		R 7 860	Roll-Over CC22/2017 dated 31/01/2018	Roll-Over		None	1	-		-					
															2	-		-					
															3	14km backfilled		14km backfilled	R 0				
															4								
IDP - MIG Funded	2035256013607	PMU17	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services			Main storm-water drainage system constructed in Jouberton (Phase 6)		R 923 545	Roll-Over CC22/2017 dated 31/01/2019	Roll-Over		None	1	-	N/A	-					
															2	-		-					
															3	-		-					
															4								
IDP - MIG Funded	2040156010003	PMU17	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services			Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3)		R 3 742 210	Roll-Over CC22/2017 dated 31/01/2020	Roll-Over		None	1	-		-					
															2	-		-					
															3	Site established, excavations complated as well as foundations		Site established, excavations complated as well as foundations	R 0				
															4								
IDP - MIG Funded	2035256013608	PMU17	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services			Main storm-water drainage system constructed in Kanana (Phase 1)		R 255 209	Roll-Over CC22/2017 dated 31/01/2021	Roll-Over		None	1	-		-					
															2	-		-					
															3	Close out report submitted		Close out report submitted	R 255 495				
															4								

OPERATIONAL

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: Current Status	Base Line: Demand	Base Line: Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	N/A	DCSHS1	ML More	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 90% of all municipal manager / MayCo ~~/ administrators /~~ council resolutions by June 2017	R 0	Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017	81% (32 Received / 26 Resolved)	100%	10%	1	Nr. received / Nr implemented 90%		Received 6 / Implemented 5 (83%)		Current Council refer to new Council for implementation	In Terms of Section 230A(1)(b) of the Consitution. Which states that "A Municipal Council may in accordance with national legislation: (b) bind itself and a future Council in the exerise of its legislative and executive authority to secure loans for investments for the Municipality.	All item nrs/codes must read DCSHS	Nr of council resolutions. Execution letters / notes
															2	Nr. received / Nr implemented 90%		Received 1 / resolved 1 (100%)				Average of 91.5%	
															3	Nr. received / Nr implemented 90%		Received 1 / resolved 1 (100%)				PMS - This seems highly impossible	
															4	Nr. received / Nr implemented 90%							

LM
TBM

Operational	N/A	DCSHS2	ML More	Good Governance and Public Participation	Good Governance	2.78%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	R 0		92% (12 received /11 mitigated)	100%	10%	1	Nr. received / Nr resolved 90%		11 Received / 1 Resolved (1%)		Limited Council sittings to resolve on most of the risks	Council to sit and resolve on risks		Identify risks (register portion). Solutions
															2	Nr. received / Nr resolved 90%		10 Received / 0 resolved 0%		Limited quorter	Departments to focus on risks resolutions	Average of 0.5%	
															3	Nr. received / Nr resolved 90%		10 Received / 7 Resolved (70%)					
															4	Nr. received / Nr resolved 90%							
Operational	N/A	DCSHS3	ML More	Good Governance and Public Participation	Good Governance	2.78%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	R 0		Credible 2014/15 Annual Report input provided	Credible 2015/16 Annual Report input provided	None	1	Credible 2015/16 Annual Report input provided		Credible 2015/16 Annual Report input					Completed AR template
															2	–		–					
															3	–		–					
															4	–							
Outcome 9 - Output 1	N/A	DCSHS4	ML More	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	R 0		Credible 2016/17 IDP inputs provided	Credible 2017/18 IDP inputs provided	None	1	–	N/A	–					IPD needs and priority list
															2	–		–					
															3	–		–					
															4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DCSHS5	ML More	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	R 0		Credible 2016/17 SDBIP inputs provided	Credible 2017/18 SDBIP inputs provided	None	1	–	N/A	–					Top layer SDBIP
															2	–		–					
															3	–		–					
															4	Credible 2017/18 SDBIP inputs provided							
Operational	203525101805	ROA1	ML More	Good Governance and Public Participation	Infrastructure Services	2.78%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of ~~60~~ 90 km roads in the KOSH as per programme by June 2017	R 4 240 000		91.83 Km roads graded R3 437 507	60km Graded R4 240 000	None	1	10km Graded R706 667		33km				Internal Grader used. Expenditure to reflect	Request list. Orders. Proof of payment. Vote number. GO40. Appointment letters
															2	20km Graded R2 120 000		9.64km				Target achieved in previous quarter	
															3	20km Graded R3 533 334		53.59km Target achieved	R 2 067 484				
															4	~~10~~ 27 km Graded R4 240 000							
Outcome 9 - Output 2	2040051053645	ROA2	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	RSMP (Roads and Storm-Water Master Plan) developed	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council / Administrator by June 2017	R 2 000 000		Task team and workshops conducted	RSMP (Roads and Storm-Water Master Plan approved	None	1	SCM process and appointment of service provicer		Consultant is still to be appointed		Service provider at Dr KK did not meet the required compliance	A consent letter to be to Tlokwe to make use of their service		SCM process documents. Letter of appointment of service provicer. Notices and minutes of workshop. Attendance register. Council resolution. Receipts, GO40
															2	Task Team & workshops		Consultant is still to be appointed		Service provider at Dr KK did not meet the	A consent letter to be to Tlokwe to make		
															3	RSMP (Roads and Storm-Water Master Plan submitted for assessment by Director		Consultant is still to be appointed		The advertisment is currenlty being finalize by the Acting Director: Civil Services and Human			
															4	RSMP (Roads and Storm-Water Master Plan approved by Council / Administrator							
National KPI - Outcome 9 Output 2	N/A	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	100% of Households with access to basic level of water by June 2017 - Urban Settlements	R 0		164 644 Households 100%	100%	0%	1	–	N/A	–					Aerial +T108:T119hotos. Water lay-out maps. Water meter register with new installations.
															2	–		–					
															3	–		–					
															4	Nr of Hh with access to water / Nr of Hh without access to water 100%							
Outcome 9 - Output 2	N/A	WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2017 - Urban Settlements (Squatters on unpromulgated land)	R 0		0 Backlogs eliminated	0 Backlogs eliminated	None	1	–	N/A	–					Ownership identification of unpromulgated land. Aerial photo
															2	–		–					
															3	–		–					
															4	0							

LM

National KPI - Outcome 9 - Output 2	N/A	WAT3	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	77% of Households with access to basic level of water by June 2017 - Rural Settlements	R 0		2 786 Households 77%	77%	23%	1	-		-					Aerial photos. Water lay-out maps. Water meter register with new installations.
															2	-		-					
															3	-		-					
															4	Nr of Hh with access to water / Nr of Hh without access to water 77%							
Outcome 9 - Output 2	N/A	WAT4	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements (No funds available)	R 0		0 Backlogs eliminated	214 Backlogs eliminated	613	1	-		-					Ownership identification of unpromulgated land. Aerial photo
															2	-		-					
															3	-		-					
															4	214							
Outcome 9 - Output 4	2040001105104	WAT5	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To clean reservoirs and pressure towers to comply with legislation	Number of reservoirs and pressure towers cleaned	Cleaning 24 reservoirs and 12 pressure towers in the KOSH area by June 2017	R 3 500 000		9 Reservoirs cleaned R908 211	24 reservoirs and 12 pressure towers	None	1	18		0		SLA signed with Midvaal. Function			Annual schedule. Register. Check list. Vote number
															2	0							
															3	0		0				PMS - Still behind schedule	
															4	18							
Outcome 9 - Output 4	N/A	WAT6	G Sibanyoni	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2017	R 0		Remain 95.35%. Blue Drop results not published since 2013	95%	5%	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA					Copy of Application. Blue Drop Status. Feedback report. BDS System.
															2	Monthly compliance documentation submitted		Monthly compliance documentation					
															3	Monthly compliance documentation submitted		Monthly compliance documentation					
															4	Monthly compliance documentation submitted to DWA							
National KPI - Outcome 9 - Output 2	N/A	SAN1	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	99% of Households with access to basic level of sanitation by June 2017 - Urban Settlements	R 0		163 399 Households 99%	99%	1%	1	-		-					Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.
															2	-		-					
															3	-		-					
															4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation 99%							
Outcome 9 - Output 2	N/A	SAN2	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2017 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0		196 Backlogs eliminated			1	-		-					Ownership identification of unpromulgated land. Aerial photo
															2	-		-					
															3	-		-					
															4	214							
National KPI - Outcome 9 - Output 2	N/A	SAN3	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	80% Households with access to basic level of sanitation by June 2017 - Rural Settlements	R 0		2,575 Households 80% (Ventilated pit toilets)	80%	20%	1	-		-					Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.
															2	-		-					
															3	-		-					
															4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation 80%							
Outcome 9 - Output 2	N/A	SAN4	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements	R 0		0 Backlogs eliminated (Cannot install services on un-proclaimed land)	0	0	1	-		-					Ownership identification of unpromulgated land. Aerial photo
															2	-		-					
															3	-		-					
															4	80							

LM

Outcome 9 - Output 4	N/A	SAN5	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 20 km of main sewers as per program in the KOSH area by June 2017	R 0		15.17 km of main sewers cleaned	20 Km of main sewers cleaned	None	1	5 Km		5.1km				Specialised jetvac was utilised	Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
															2	5 Km		5 km					
															3	5 Km		5 km					
															4	5 Km							
Outcome 9 - Output 4	N/A	SAN6	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 60% Green Drop score obtained	Obtaining a minimum score of 60% for the Green Drop programme by June 2017	R 0		39.85% Results for the 2013 Green Drop score	60%	40%	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted					Copy of Application. Green Drop Status. Feedback report. GDS System.
															2	Monthly compliance documentation submitted		Monthly compliance documentation					
															3	Monthly compliance documentation submitted		Monthly compliance documentation					
															4	60% Score for the Green Drop programme							
Outcome 9 - Output 4	2075101055129	SAN7	D Selemoseng	Municipal Financial Viability & Management	Infrastructure Services	2.78%	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 2 WWTPs in the KOSH by June 2017	R 100 000		4 Assessments conducted	2 Assessments conducted	None	1	-		-					Risk Assessment Report. Invoice. GO40
															2	-		-					
															3	1 Assessment conducted		1 Assessment conducted					
															4	1 Assessment conducted							
Opera-tional	2035102230303	TBS1	D Selemoseng	Municipal Financial Viability & Management	Financial Management	2.78%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2017	~~R900 000~~ R743 318	Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	R 1 006 901	R 743 318	None	1	R 225 000			R 180 577	The set target amount could not be achieved due to the application received is not within the control of the section	N/A		Ledger Daily Recons / Receipts Income Votes GO40
															2	R 450 000			R 384 184	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		
															3	~~R675 000~~ R557 489			R 577 165				
															4	~~R900 000~~ R743 318							
Opera-tional	2035152220004	TBS2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	2.78%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2017	R 159 000		R 110 128	R 159 000	None	1	R 39 750			R 16 354	The set target amount could not be achieved due to the application received is not within the control of the section			Ledger Daily Recons / Receipts Income Votes GO40
															2	R 79 500			R 51 297	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		
															3	R 119 250			R 69 417	The set target amount could not be achieved due to the application received is not within the control of the section		Adjustement was requested however Budget Office did not implement the request during the Mid-year Budget.	
															4	R 159 000							

LM

HUMAN SETTLEMENTS

OPERATIONAL

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: Current Status	Base Line: Demand	Base Line: Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 4	2020051050909	HOU1	P Phala	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To register and deregister Title Deeds to ensure secure tenure and ownership of houses	Number of Title Deeds de-registered	To register ~~(2267)~~ (500) and deregister (18) of Title Deeds in Khuma, Kanana and Jouberton (as per register) by June 2017	~~R1 000 000~~ R900 000		0 Deed of sale signed and submitted to attorneys to be logged with the Deeds office R0	Register (500) and deregister (18) - R900 000		1	-		-					De-registration record Proof of payments Venus System
															2			-					
															3	208 Registrations and 18 deregistration's		0		Awaited the council resolution on the issuing of clearence certificates to effect the the 18 Deregistrations. MAYCO 131/2017 give effect to this.	the Deregistrations will be done as soon as clearance certificates are received and all due processes will immediately ensue. A report will be presented in the next		
															4	292 (500) Registrations)							
Outcome 9 - Output 4	N/A	HOU2	P Phala	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	Housing backlogs	Number of housing backlogs reduced	Reducing 1 453 housing backlogs from 15 592 to 14 139 by June 2016	R 0		15 592 Backlogs	1 453 Backlogs	14 139 Backlogs	1	–		–					De-registration record Proof of payments Venus System
															2	–		–					
															3	727		161 completed houses		delay in approval of subsidy quantums and top up funds for contractors resulted in the targets not met	PMU will ensure that all targets are met by next Quarter		
															4	1 453							
Outcome 9 - Output 4	N/A	HOU3	P Phala	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To provide basic municipal housing services	Percentage of housing complaints resolved	Resolving at least 90% of all housing disputes in the KOSH area by June 2017	R 0	Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017	New Project	90.00%	10.00%	1	–		–					De-registration record Proof of payments Venus System
															2	–		–					
															3	Nr. received / Nr resolved 90%		0		No Housing disputes were registered for the Quarter under review however normal housing complaints were received and dealt with which doesn't constitute a dispute.	The department is developing a housing dispute register and complaints register which will be used to register complaints and disputes accordingly.		
															4	Nr. received / Nr resolved 90%							

LM