

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

K.D. RANNOA

As the

Acting Director: Electrical and Mechanical Services
(hereinafter referred to as the **Employee**)

For the Period

1 July 2016 to 30 June 2017

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 **KEOAGILE DAVID RANNOA (ID NR. 7012315653087)** in his/her capacity as the **ACTING DIRECTOR ELECTRICAL AND MECHANICAL SERVICES** of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

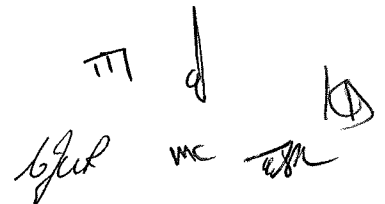
1. INTRODUCTION

- 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 2016** and will remain in force until **30 JUNE 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**.

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 - A signature that appears to be "a".
 - A signature that appears to be "bhr".
 - Initials "MC".
 - Initials "LD".

- 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	78%
Municipal Institutional Development and Transformation	-
Local Economic Development (LED)	-
Municipal Financial Viability and Management	-
Good Governance and Public Participation	22%
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 	8,333%
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	8,333%

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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 	8,333%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8,333%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8,333%
Governance Leadership	<ul style="list-style-type: none"> • 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:

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

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- (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.

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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.

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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 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

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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

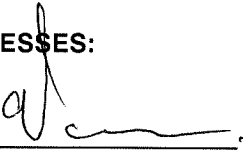
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of 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 2016 Performance Management System Framework document.

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

AS WITNESSES:

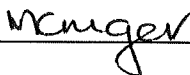
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EMPLOYEE

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

AS WITNESSES:

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EMPLOYER

DIRECTORATE ELECTRICAL & MECHANICAL ENGINEERING







ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING
DR RANNONA

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


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

IDP Projects / IDP Linkage	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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
												Current Status	Demand	Backlog									
IDP - MIG Grant	2050154012413	ELE1	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To install high mast lights to better service delivery	Tigane Highmast Lights (Phase 4)	Installing 8 high mast lights in Tigane (Wards 1 & 2) (Phase 4) by June 2017	R2-000-000- R1 745 192	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	Phase 3 completed	8 High mast light installed	None	1	Appointment of contractors		Contractor appointed on 1 July 2016 Material ordered & civil works completed Civil works completed	R 0 R 1 252 179 R 1 440 999				MM Resolution, Appointment letters of contractor. Close-out report. Payment certificates. GO40, Photos
															2	Material ordered							
															3	Civil works completed							
															4	Erection of steel structures completed. 8 High mast light installed - electrical reticulation and commission							
IDP - MIG Grant	2050154010310	ELE2	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To install high mast lights to better service delivery	Brakspruit CPA High Mast Lights (Phase 1)	Installing 2 high mast lights in Brakspruit CPA (Ward 1) (Phase 1) by June 2017	R600-000- R389 660	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	16 houses electrified - electrical reticulation and commission - R 190 516	2 High mast light installed	None	1	Appointment of contractors		Contractor appointed Material ordered & civil works completed Civil works completed	R 0 R 458 408 R 458 408				Programme plan, MM Resolution, Appointment letters of contractor. Close-out report. Payment certificates. GO40, Photos
															2	Material ordered							
															3	Civil works completed							
															4	Erection of steel structures completed. 2-high mast light installed - electrical reticulation and commission							
IDP - MIG Grant	2050154012414	ELE3	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To install high mast lights to better service delivery	Alabama High Mast Lights (Phase 2)	Installing 16 high mast lights in Alabama (Wards 3 & 4) (Phase 2) by June 2017	R4-000-000- R3 025 140	Revised MIG Plan CC23/2017 dated 31/01/2017 Adjustment Budget CC37/2017 dated 20/02/2017	Phase 3 completed	16 High mast light installed	None	1	Appointment of contractors		Contractor appointed Material ordered & civil works completed Civil works completed	R 0 R 2 578 911 R 2 622 767				Programme plan, MM Resolution, Appointment letters of contractor. Close-out report. Payment certificates. GO40, Photos
															2	Material ordered							
															3	Civil works completed							
															4	Erection of steel structures completed. 16 High mast light installed - electrical reticulation and commission							
IDP - MIG Grant (Roll-over)	2050154012715	ELE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To install high mast lights at hot spot areas to better service delivery	High mast lights installed at hot spot areas in Jouberton (Phase 1) (Phase 1)	Installing 4 high mast lights at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by October 2016			Erection of 6 steel structures completed, reticulated and commissioned - R874 919	4 High mast light installed	None	1	Civil works and erection of steel structures completed		Civil works and erection of steel structures completed	R 874 919				Programme plan, MM Resolution, Appointment letters of contractor. Close-out report. Payment certificates. GO40, Photos
															2	4 High mast light installed - electrical reticulation and commission							
															3								
															4								







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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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
												Current Status	Demand	Backlog									
IDP - DME Grant (Multi-Year)	ELE19	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services			To electrify Alabama Ext 4 to better service delivery	Number of houses in Alabama Ext 4 electrified	Electrification of 951 Households in Alabama Ext 4 by June 2017	R 8 800 000	Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017	New Indicator	R 8 800 000	1	Appointment of contractors / Ordering of material		Contractor appointed / material on order	R 461 130				Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates.	
														2									
														3									
														4	951 Households electrified								
IDP - DME Grant (Multi-Year)	ELE19	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services			To construct new MVA substation at Alabama (phase 2) to maintain the current infrastructure and to cater for the increased effluent demand	New 20 MVA substation at Alabama (phase 2) constructed June 2017	Constructing of a new 20 MVA substation at Alabama (phase 2) by June 2017	R 9 900 000	Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017	New Indicator	R 9 900 000	1	Appointment of contractors / Ordering of material		Contractor appointed / material on order	R 0				Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates.	
														2									
														3									
														4	20 MVA substation at Alabama constructed								
OPERATIONAL																							
Operational	N/A	DEME1	D Rannona	Good Governance and Public Participation	Good Governance	4.33%	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	100% (4 Received / 4 Resolved)	100%	10%	1	Nr. received / Nr implemented 90%		6 received / 5 implemented 84%	1 Implement-ation not finalized yet	To be finalized in January	No resolutions taken in quarter	Nr of council resolutions. Execution letters / notes	
															2	Nr. received / Nr implemented 90%							11 received / 9 implemented 82%
															3	Nr. received / Nr implemented 90%							
Operational	N/A	DEME2	E Mornume	Good Governance and Public Participation	Good Governance	4.33%	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		(10 received / 8 mitigated)	80%	10%	1	Nr. received / Nr resolved 90%		10 Received / 6 Resolved 60%	Lack in funding and failure of SCM system	Availability of funds and proper functioning SCM	Identify risks (register portion). Solutions		
															2	Nr. received / Nr resolved 90%						10 Received / 8 Resolved 80%	
															3	Nr. received / Nr resolved 90%							
Operational	N/A	DEME3	D Rannona	Good Governance and Public Participation	Good Governance	4.33%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before 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 provided			Completed AR template		
															2							10 Received / 8 Resolved 80%	
															3								
Outcome 9 - Output 1	N/A	DEME4	D Rannona	Good Governance and Public Participation	Good Governance	4.33%	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	Credible 2017/18 IDP inputs provided					IPD needs and priority list		
															2							10 Received / 8 Resolved 80%	
															3								
															4	Credible 2017/18 IDP inputs provided							






	N/A		D Rannona	Good Governance & Public Participation	Infrastructure Services	4.33%	To ensure that all the directorates KPI's are catered for	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 2 3 4	n/a	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	Top layer SDBIP
	N/A	ELE5	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	R 0	164 694 Households 100% 99%	1 2 3 4	n/a	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	Register
	N/A	ELE6	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To eliminate electricity backlogs and provide basic municipal services	Nr of electricity backlogs eliminated - Urban Settlements	R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017	152 Backlogs eliminated 14 Backlogs eliminated 113 Backlogs to be eliminated	1 2 3 4	n/a	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	Register
	N/A	ELE7	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	R 0	899 Households 54.38% 55%	1 2 3 4	n/a	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	Register
	N/A	ELE8	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To eliminate electricity backlogs and provide basic municipal services	Nr of electricity backlogs eliminated - Rural Settlements	R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017	529 Backlogs to be eliminated 10 Backlogs eliminated Submitted a report	1 2 3 4	n/a	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	Letter to Eskom
	N/A	ELE9	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Eliminating electricity losses from 24%-to-49% 25% to 24%	R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 31/01/2017	24.70% 19% 0%	1 2 3 4		25.63% 22% 27%	- - -	- - -	- - -	- - -	- - -	Complaints Register-BI-monthly reports to Council

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Operational	N/A	ELE10	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 90% of all low voltage complaints in the KOSH area (telephonic, written and verbal) received by June 2017	R 0	94% (7 202 Complaints resolved / 6 770 Complaints resolved)	90%	10%	1	Nr. received / Nr resolved 90%		1959 received / 891 resolved 95%				Complaints Register. Bi-monthly reports to Council
												90%	10%	2	Nr. received / Nr resolved 90%		1 838 received / 815 resolved 96%			Average of 95.5%	
														3	Nr. received / Nr resolved 90%		2143 received / 2061 resolved 96%				
														4	Nr. received / Nr resolved 90%						
Operational	N/A	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the KOSH area by June 2017	R 0	100% (354 interruptions resolved / 354 interruptions resolved)	100%	0%	1	Nr. received / Nr resolved 100%		99 received / 99 resolved 100%				Interruption Register. Bi-monthly reports to Council
												100%	0%	2	Nr. received / Nr resolved 100%		98 received / 98 resolved 100%			Average of 100%	
														3	Nr. received / Nr resolved 100%		99 received / 99 resolved 100%				
														4	Nr. received / Nr resolved 100%						
Operational	N/A	ELE12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 80% of all street lights complaints in the KOSH area (telephonic, written and verbal) received by June 2017	R 0	91% (623 complaints resolved / 683 complaints resolved)	80%	20%	1	Nr. received / Nr resolved 80%		472 received / 386 resolved 82%				Complaints Register. Bi-monthly reports to Council
												80%	20%	2	Nr. received / Nr resolved 80%		712 received / 613 resolved 86%			Average of 84%	
														3	Nr. received / Nr resolved 80%		777 received / 578 resolved 74%	Shortage of vehicles and materials	Vehicles to be repaired/ replaced		
														4	Nr. received / Nr resolved 80%						
Operational	N/A	ELE13	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast light complaints in the KOSH area (telephonic, written and verbal) received by June 2017	R 0	76% (121 complaints resolved / 158 complaints resolved)	80%	20%	1	Nr. received / Nr resolved 80%		33 received / 23 resolved 70%	Unavailability of material	Stores to be procured		Complaints Register. Bi-monthly reports to Council
												80%	20%	2	Nr. received / Nr resolved 80%		56 received / 41 resolved 73%	Unavailability of material	Stores to be procured	Average of 71.5%	
														3	Nr. received / Nr resolved 80%		42 received / 36 resolved 85%				
														4	Nr. received / Nr resolved 80%						
Operational	N/A	ELE14	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the KOSH area (telephonic, written and verbal) received by June 2017	R 0	100% (103 complaints resolved / 103 complaints resolved)	100%	0%	1	Nr. received / Nr resolved 100%		28 received / 28 resolved 100%				Complaints Register. Bi-monthly reports to Council
												100%	0%	2	Nr. received / Nr resolved 100%		36 received / 36 resolved 100%			Average of 100%	
														3	Nr. received / Nr resolved 100%		39 received / 39 resolved 100%				
														4	Nr. received / Nr resolved 100%						
Operational	N/A	ELE15	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 90% of all electricity meter tampering investigations, as received from finance by June 2017	R 0	84% (278 complaints resolved / 330 complaints resolved)	90%	10%	1	Nr. received / Nr resolved 90%		77 received / 14 resolved 18%	No transport	Vehicles to be repaired/ replaced		Complaints Register. Bi-monthly reports to Council
												90%	10%	2	Nr. received / Nr resolved 90%		73 received / 42 resolved 57.5%	Transport challenges	Vehicles to be repaired/ replaced	Average of 38% Target to be adjusted	
														3	Nr. received / Nr resolved 90%		61 received / 25 resolved 42%	Transport challenges	Vehicles to be repaired/ replaced		
														4	Nr. received / Nr resolved 90%						

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Operational	2050052300306	ELE16	D Rannona	Service Delivery & Infrastructure Development	Financial Management	4.33%	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting income from bulk connections sales by June 2017 (To be ring fenced for maintenance)	R2 647 500- R700 000	Adjustment Budget CC37/2017 dated 20/02/2017	R 1 200 000	R 2 647 500	R 0	1	R 525 000		R146,402	Less bulk connections requested than expected	Income depend on demand from public	GO40		
															2	R 1 050 000						Request was submitted to revise target	
															3	R4 575 000- R525 000							GO40 plus debited amount = total income
															4	R2 400 000 R700 000							
Operational	2050052251506	ELE17	D Rannona	Service Delivery & Infrastructure Development	Financial Management	4.33%	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot fines on electricity tampering	Collecting income from spot fines on electricity tampering by June 2017	R 1 059 000		R 100 000	R 1 059 000	R 0	1	R 264 750		R50,000	Less fines issued and paid than expected	Fines issued to the value of R62,800	Fine Register. GO40		
															2	R 529 500						Request was submitted to revise target	
															3	R 794 250							80 % achievement
															4	R 1 059 000							
Operational	2050052251506	ELE18	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	4.33%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 100% 90% of all vehicles complaints received by June 2017	R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017	New indicator	100%	0%	1	Nr. received / Nr resolved 100%		418 received / 385 resolved 92.1 %	Delay in SCM process to procure spare parts	More efficient SCM process	Fine Register. GO40			
														2	Nr. received / Nr resolved 100%						Average of 90% Target to be adjusted		
														3	Nr. received / Nr resolved 100% 90%							Delay in SCM process to procure spare parts	More efficient SCM process
														4	Nr. received / Nr resolved 100% 90%								

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