

# 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

**S.G. MABUDA**

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 November 2015 to 30 June 2016

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# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **SIPHO GIFT MABUDA (ID NR. 6707285530089)** 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.



### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 NOVEMBER 2015** and will remain in force until **30 JUNE 2016** 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 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 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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- 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	81%
Municipal Institutional Development and Transformation	9%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	5%
Good Governance and Public Participation	5%
<b>Total</b>	<b>100%</b>

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

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	8,333%
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	8,333%

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Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8,333%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	8,333%
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	8,333%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8,333%
<b>CORE COMPETENCIES</b>		
	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%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 The intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.
- 6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.
- 6.6 The annual performance appraisal will involve:
- 6.6.1 **Assessment of the achievement of results as outlined in the Performance Plan:**
- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.
- (c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.

- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

#### 6.6.2 Assessment of the Competencies

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

#### 6.6.3 Overall rating

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

6.7 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

#### Rating scale for KPA's

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
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:

<b>First quarter</b>	:	July – September 2015
<b>Second quarter</b>	:	October – December 2015
<b>Third quarter</b>	:	January – March 2016
<b>Fourth quarter</b>	:	April – June 2016

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;

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whose decision shall be final and binding on both parties.

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

**13. GENERAL**

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

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

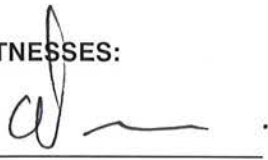
13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

**14. PERFORMANCE APPRAISALS**

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2015 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 25 day of MARCH 2016

AS WITNESSES:

1.  \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYEE

2.  \_\_\_\_\_

Thus **done** and **signed** at KLERKSDORP on this the 25 day of MARCH 2016.

AS WITNESSES:

1.  \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYER

2.  \_\_\_\_\_



# Revised Performance Plan

## ACTING DIRECTOR: CIVIL SERVICES AND HUMAN SETTLEMENTS LM MORE

CITY OF MATLOSANA  
Period 1 November 2015 to 30 June 2016

  
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ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS  
MR. MSL NTLATLENG

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

- Service Delivery & Infrastructure Development (36) 81%
- Municipal Institutional Development and Transformation (4) 9%
- Municipal Financial Viability & Management (2) 5%
- Good Governance and Public Participation (2) 5%

IDP Projects	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence								
IDP - MIG Funded - Roll over	2035304015446	PMU1	K Makgatho	Service Delivery & Infrastructure Development	To open a new solid waste cell in Klerksdorp to ensure a safe disposal environment for the community (MIG ID 222737)	Number of new solid waste cells on existing solid disposal site in Klerksdorp opened	Opening of 1 new solid waste cell on existing solid disposal site in Klerksdorp at a cost of R-3-729-479 R2 874 849 by December 2015	MIG Implementation revised and signed on 4 December 2015. Annual target to be adjusted	Earthworks 95% completed and subsoil drainage 95% completed. R 8 771 930	1	Sub-soil drainage and layer works completed	Sub-soil drainage and layer works completed		R 0				Appointment letters of consultants and contractor. Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos									
										2	Lining of a cell - Project completed	Lining of a cell - Project completed		R 1 611 276													
										3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDP - MIG Funded - Roll over	2035254014523	PMU2	K Makgatho	Service Delivery & Infrastructure Development	To construct a pedestrian bridge over the N12 between Alabama and Jouberton to ensure public safety	Pedestrian bridge over N12 constructed	Constructing a 102m pedestrian bridge over the N12 between Alabama and Jouberton at a cost of R 6 000 000 (estimate) by December 2015	Steel and concrete works completed	1	Staircase, palisade fencing and bus stops	Target not achieved, Palisade not done.	Target not achieved, Palisade not done.		R 0	Slow pace of the contractor	Increase resources to still complete the project in the second quarter	The project is a roll-over from 2014/15 but roll-overs are still to be approved by council. No 2015/16 vote number										
									2	Pre-cast beam and side walks - project completed	Target not Achieved	Target not Achieved		R 0	Slow pace of the contractor	Contractor is placed on rigid terms to complete the project by 30th January 2016	Roll overs not approved by National Treasury, Council to counter fund										
									3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
									4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDP - MIG Funded	2035254013607	PMU3	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion (MIG ID 218952)	Main storm-water drainage system constructed in Jouberton (Phase 6)	Constructing 1.5 km of main storm-water drainage system as per program in Jouberton (Phase 6) at a cost of R 4 242 230 by June 2016	New project	1	Appointment of contractor and site establishment	Target not achieved	Target not achieved		R 0	Delays caused by contractors taking time to agree on the contracts amounts	Increase resources to still complete the project by June 2016	Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos										
									2	Constructing 0.5 km channel	Target not achieved	Target not achieved		R 329 829	Contractors Appointed in December and could not execute any works due to holidays	Contractors to begin first week in January 2016 and submit claims											
									3	Constructing 0.5 km channel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
									4	Constructing 0.5 km channel. Project completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Project ID	Project Name	Location	Service	Objective	System Description	Project Details	Contractor	Target	Progress	Remarks	Proof of Payment			
IDP - MIG Funded 2035254013608	New project	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion (MIG ID 214060)	Main storm-water drainage system constructed in Kanana (Phase 1)	Constructing 1.5 km of main storm-water drainage system as per program in Kanana (Phase 1) at a cost of R 4 242 230 by June 2016	Appointment of contractor and site establishment	Target not achieved	R 0	The tender closed on the 6th Sep 2015 and the Civil Dept. received documents on the 11th Sep. 2015 for preparation of evaluation reports. Reports were completed on the 30 Sep 2015	Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos			
									1					
									2	Constructing 0.5 km channel	Target not achieved	R 527 450	Redesign of storm-water system	Increase resources to still complete the project by June 2016
									3	Constructing 0.5 km channel				
IDP - MIG Funded 2035254013609	New project	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion (MIG ID 214079)	Main storm-water drainage system constructed in Khuma (Phase 1)	Constructing 1.5 km of main storm-water drainage system as per program in Khuma (Phase 1) at a cost of R 4 242 230 by June 2016	Appointment of contractor and site establishment	Target not achieved	R 0	The tender closed on the 6th Sep 2015 and the Civil Dept. received documents on the 11th Sep. 2015 for preparation of evaluation reports. Reports were completed on the 30 Sep 2015	Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos			
									1					
									2	Constructing 0.5 km channel	0.5 km channel constructed	R 874 479		Increase resources to still complete the project by June 2016
									3	Constructing 0.5 km channel				

Project ID	Project Name	Location	Service	Objective	Phase	Contractor	Target	Delays	Resources	Proof of Payment			
IDP - MIG Funded 2035254013610	Main storm-water drainage system constructed in Tisane (Phase 1)	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion (MIG ID214054)	Constructing 1.5 km of main storm-water drainage system as per program in Tisane (Phase 1) at a cost of R 4 242 230 by June 2016	New project	1	Appointment of contractor and site establishment	Target not achieved	R 0	Delays caused by contractors taking time to agree on the contracts amounts	Increase resources to still complete the project by June 2016	Invoices, Proof of payment, Vote number, GO40, Practical completion certificate, Photos
							2	Constructing 0.5 km channel	Target not achieved	R 283 146	Contractors Appointed in December and could not execute any works due to holidays	Contractors to begin first week in January 2016 and submit claims	
							3	Constructing 0.5 km channel					
							4	Constructing 0.5 km channel, Project completed					
IDP - MIG Funded 2035254013611	Main storm-water drainage system constructed in Alabama (Phase 1)	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion (MIG ID 214085)	Constructing 1.5 km of main storm-water drainage system as per program in Alabama (Phase 1) at a cost of R 4 242 230 by June 2016	New project	1	Appointment of contractor and site establishment	Target not achieved	R 0	The project has been earmarked for VukUphile emerging contractors. The decision regarding the appointment figure of the contractors was only made on the	Increase resources to still complete the project by June 2016	Invoices, Proof of payment, Vote number, GO40, Practical completion certificate, Photos
							3	Constructing 0.5 km channel	0.5 km channel constructed	R 1 622 122			
							4	Constructing 0.5 km channel, Project completed					
IDP - NDPG grant 2035254016045	Kilometre of road upgraded at Jabulani street in Jouberton	K Makgatho	Service Delivery & Infrastructure Development	To upgrade the road system to ensure a better accessibility to the community (MIG ID 234292)	Upgrading 2.2 km of Jabulani street in Jouberton at a cost of R 25 000 000 by June 2016	New project	1	Appointment of contractor and site establishment	Target not achieved	R 0	The tender closed on the 18th Sep 2015 and the Civil Dept. received documents on the 11th Sep. 2015 for preparation of evaluation reports. Reports were completed on the 30 Sep 2015	Increase resources to still complete the project by June 2016	Invoices, Proof of payment, Vote number, GO40, Practical completion certificate, Photos
							2	1.1 Km layer works and storm-water	Target not achieved	R 0	Contractors Appointed in December and could not execute any works due to holidays	Contractors to begin first week in January 2016 and submit claims	
							3	1.1 Km layer works and storm-water					
							4	Constructing 2.2 km channel, Project completed					

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IDP - MIG Funded - Roll over	2025206013903	PMU9	K Makgatho	Service Delivery & Infrastructure	To develop a new sport complex in Joberton	New sport complex in Joberton developed	Developing a new sport complex in Joberton as per business plan at cost of R 3 430 by December 2015	CC22016 dated 29/1/2016 - PMU 10 & 11 same project	1.5 km bulk pipeline has been achieved. Project 65% completed. R 6 828 340	Contractor appointed. Project 60% completed. R 5 859 201	1	Construction of multi-purpose centre	Target not achieved	R 0	Slow pace by the main contractor	Cessions with subcontractors for roofing, grass and lights have been signed to expediate the project	The project is a roll-over from 2014/15 but roll-overs are still to be approved by council. No Proof of Payment	
IDP - MIG Funded	2040154010014	PMU10	K Makgatho	Service Delivery & Infrastructure	Bulk water supply improved with a water pressure tower for Alabama / Manzlipark (Phase 3A) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzlipark (Phase 3A)	Elevating one bulk water 2 Mt pressure tower supplied for Alabama / Manzlipark (Phase 3A) at a cost of R 9 500 by December 2015	CC22016 dated 29/1/2016 - PMU 10 & 11 same project	1.5 km bulk pipeline has been achieved. Project 65% completed. R 6 828 340	Contractor appointed. Project 60% completed. R 5 859 201	1	Construction of multi-purpose centre		R 0	Slow pace by the main contractor	Cessions with subcontractors for roofing, grass and lights have been signed to expediate the project	The project is a roll-over from 2014/15 but roll-overs are still to be approved by council. No Proof of Payment	
											2	Construction of sports fields - projected completed		R 0	Slow pace by the main contractor	Subcontractors are appointed to complete the	KPI to be referred to Mid-Year Assessment	
											3	-	-	-	-	-	-	
											4	-	-	-	-	-	-	
IDP - MIG Funded - Roll Over (Multi-Year project)	2040154010011	PMU11	K Makgatho	Service Delivery & Infrastructure	Bulk water supply improved with a water pressure tower for Alabama / Manzlipark (Phase 3) to ensure a basic water service (MIG ID 234292)	Bulk water supply improved with a water pressure tower for Alabama / Manzlipark (Phase 3)	Elevating one bulk water 2 Mt pressure tower supplied for Alabama / Manzlipark (Phase 3) at a cost of R 378 850 R14 337 022 by June 2016 (MIG ID 214161)	CC22016 dated 29/1/2016 - PMU 10 & 11 same project	1.5 km bulk pipeline has been achieved. Project 65% completed. R 6 828 340	Contractor appointed. Project 60% completed. R 5 859 201	1	Appointment of contractor and site establishment	Target not achieved	R 0	Awaiting feedback from Dept. of Environment & Agricultural Development regarding the Biodiversity Areas	Increase resources to still complete the project by June	Refer to AB - PMU10 & 11 same project	Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos
											2	Pouring of concrete and construction of shaft		R 0	Awaiting feedback from Dept. of Environment & Agricultural Development regarding the Biodiversity Areas	Increase resources to still complete the project by June 2016	Refer to AB - PMU10 & 11 same project	
											3	Construction of shaft and reservoir	-	-	-	-	-	
											4	Reservoir, pipe work and chamber completed	-	-	-	-	-	
IDP - MIG Funded - Roll Over (Multi-Year project)	2040154016042	PMU12	K Makgatho	Service Delivery & Infrastructure	Payment of the water from Midvaal end point in Okney supplied and the bulk line services to Kanana reservoir finalized	Finalizing the payment for the water from Midvaal end point in Okney supplied and bulk line services (5.5km) to Kanana reservoir installed at a cost of R 2 246 734 R3 049 116 by September 2015	MIG implementation revised and signed on 4 December 2015. Annual target to be adjusted	3.1 Km pipeline constructed. Project 187 completed. R 13 526	Contractor appointed. Project 60% completed. R 5 859 201	Contractor appointed. Project 60% completed. R 5 859 201	1	Payment finalized	Payment finalized completely	R 2 434 478	-	-	-	Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos
											2	-		-	-	-	-	
											3	-	-	-	-	-	-	
											4	-	-	-	-	-	-	



PMU	Project ID	Location	Service Delivery & Infrastructure	Description	Key Performance Indicators	Progress	Target not achieved	R0	Technical Report submitted to	Increase resources to still complete the approval of	Payment certificates.
PMU13	2040154015445	K Makgatho	Service Delivery & Infrastructure	To increase the capacity of water in the KOSH network (MIG ID 236884)	Strengthening of water-reticulation network upgraded by kilometres of pipe line constructed in the KOSH area to strengthen the water-	CC2/2016 dated 29/1/2016 - Annual target to be amended to "Upgrading of reticulation" - 3rd & 4th quarterly targets to be adjusted	Target not achieved	R 0	Recommendation of R1m from DWS is not sufficient to complete the project	Identify another project on the IDP to be implemented	Certificate of practical completion. Proof of payment. Voice number. Photos
						Finalizing the payment for the designing of the construction of the sewer network in Khuma Proper (North-East) at a cost of R 4 585 by September 2015	Payment finalized	R 4 585	The payment was made on the last quarter of the year 2014/15	Scope of work - Appointment of contractor - Invoices - Photos - GO40.	
						Installing a 1.3km 250mm diameter uPVC main outfall sewer line, 17km 160mm diameter sewer network lines, 5.2 km 110mm diameter house connections and upgrading of existing tralle pump stations for the sewer network in Khuma Proper (North East) at a cost of R 17 092 676 by June 2016	Target not achieved	R 0	The tender closed on the 6 August 2015 and the Civil Dept. received documents on the 11 Sep. 2015 for preparation of	Increase resources to still complete the project by June 2016	Appointment of contractor. Invoices. Photos. GO40.
						Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.
PMU14	2075156016029	K Makgatho	Service Delivery & Infrastructure	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure (MIG ID 214927)	CC2/2016 dated 29/1/2016 - Amount was paid in 2014/15 FY (Accruals). KPI to be removed	Payment finalized	R 4 585	1	Designing of the construction of sewer network completed.	R 1 507 588	Designing of the construction of sewer network completed.
					MIG Implementation revised and signed on 4 December 2015. Annual target to be adjusted	Target not achieved	R 0	Appointment of contractor and site establishment	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
PMU15	2075154016043	K Makgatho	Service Delivery & Infrastructure Development	To install a outfall sewer line in Kanana Ext 14 to relief the existing sewer network (MIG ID 219670)	MIG Implementation revised and signed on 4 December 2015. Annual target to be adjusted	Target not achieved	R 956 290	1	Testing, back filling and commissioning - project completed	R 956 290	Testing, back filling and commissioning - project completed
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
PMU16	2075154012421	K Makgatho	Service Delivery & Infrastructure	To install a outfall sewer line in Kanana Ext 14 to relief the existing sewer network (MIG ID 219670)	MIG Implementation revised and signed on 4 December 2015. Annual target to be adjusted	Target not achieved	R 956 290	1	Testing, back filling and commissioning - project completed	R 956 290	Testing, back filling and commissioning - project completed
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	
					Installing of 1.995 m outfall sewer line in Kanana Ext 14 at a cost of R 4 620 843. R610 833 by September 2015	Target not achieved	R 3 481 732	1.3 km of 250mm diameter main outfall sewer line	Constructing 1.3 km of 250mm diameter main outfall sewer line	Scope of work. Appointment of contractor. Invoices. Photos. GO40.	

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Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funded Roll over	2075154016044	PMU17	K Makgatho	Service Delivery & Infrastructure Development	To upgrade the mechanical and electrical equipment at Western Outfall sewer pump station in Jouberton (Phase 1) to maintain the current infrastructure (MIG ID 234292)	Mechanical and electrical equipment at Western Outfall sewer pump station in Jouberton (Phase 1) upgraded	Upgrading of mechanical and electrical equipment at the Western Outfall sewer pump station in Jouberton (Phase 1) at a cost of R-6-000-000-R7 864 636 by June 2016	MIG Implementation revised and signed on 4 December 2015. Annual target to be adjusted	pump stations at Rietkuil and Tigane upgraded. R 88 100	1	Appointment of contractor and site establishment		Target not achieved	R 1 117 765	Technical Report submitted to Department of Water Affairs, awaiting recommendation.	Increase resources to still complete the project by June 2016	Scope of work, Appointment of contractor, Invoices, Photos, GO40.	
										2	Ordering of pumps and pipes		Pumps and pipes ordered					
										3	Installation of pumps and pipes							
										4	Testing and commissioning - project completed							
Operational	N/A	DCSHS1	S Ntsheng	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Implementing 40% 80% of all council / mayco / administrators resolutions by June 2016	CC2016 dated 29/1/2016 - Inclusion of Mayco / Administrator. 80% Annual and 3rd & 4th quarterly targets to be adjusted	New indicator	1	Nr. received / Nr. executed 100%		No Council or Administrator's		Nr of council resolutions, Execution letters / notes			
										2	Nr. received / Nr. executed 100%		100.00%					
										3	Nr. received / Nr. implemented							
										4	Nr. received / Nr. implemented							
Operational	N/A	DSCSH2	S Ntsheng	Municipal Institutional Development and Transformation	To ensure that the quality of the information is on an acceptable standard	Directorate's annual report input provided before tabling of the draft 2014/15 annual report	Providing the directorate's 2014/15 annual report input before the draft annual report is tabled by August 2015	New indicator	1	Credible annual report input provided		Credible annual report input		Completed AR template				
									2									
									3									
									4									
Operational	N/A	DSCSH3	S Ntsheng	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	Directorate's 2016/17 IDP inputs provided before the draft budget is tabled	Providing the directorate's 2016/17 IDP inputs before the draft budget is tabled by 26 March 2016	New indicator	1					IPD needs and priority list				
									2									
									3	Credible IDP inputs provided								
									4									
Operational	N/A	DSCSH4	S Ntsheng	Municipal Institutional Development and Transformation	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2016/17 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2016/17 SDBIP is submitted by 25 May 2016	New indicator	1					Top and bottom layer SDBIP				
									2									
									3									
									4	Credible SDBIP inputs provided								
Operational	N/A	DSCSH5	S Ntsheng	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective measures	Managing 100% of all identified high risks by implementing corrective measures by June 2016	New indicator	1	Nr. received / Nr. resolved 100%		Appointed NEP for the		Identify risks (register portion), Solutions				
									2	Nr. received / Nr. resolved 100%		23 received / 8 mitigated						
									3	Nr. received / Nr. resolved 100%								
									4	Nr. received / Nr. resolved 100%								

Outcome 9	2035251101805	ROA1	S Ntalleng	Service Delivery & Infrastructure Development	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 48-km 60 km roads in the KOSH as per programme at a cost of R 4 500 000 by June 2016	CCZ/2016 dated 29/12/2016 - Annual & 3rd & 4th quarterly targets to be adjusted. Km to be increased to 60 Km	34,86 Km roads graded R 2 997 586	1	8km Graded R 666 664 15km Graded R 1 916 659		8,156km graded 27 km graded	R 144 000 R 1 052 494	R 1 450 439 committed for payment. Through Seisokoisane programme, more effort were put in place to meet backlog	Request list. Orders. Proof of payment. Vote number. GO40
National KPI	N/A	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Number and % of households with access to basic level of water - Urban Settlements	163 612 and 100% of households with access to basic level of water by June 2016 - Urban Settlements		163 612 Households 100%	1	17km Graded R 3 166 654 18km Graded R 4 500 000		-	-	-	Water lay-out plan

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WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Number of households without access to basic level of water - Urban Settlements	No households without access to basic level of water by June 2016 - Urban Settlements (Squatters on unpromulgated land)	0 Households	1 - 2 - 3 - 4 0	N/A	Water lay-out plan		
N/A	G Sibanyoni	Service Delivery & Infrastructure Development <td>To provide basic municipal services (National Indicator)</td> <td>Nr. of backlogs eliminated - Urban Settlements</td> <td>No water backlogs eliminated by June 2016 - Urban Settlements (Squatters on unpromulgated land)</td> <td>0 Backlogs eliminated</td> <td>1 - 2 - 3 - 4 0</td> <td>N/A</td> <td>Water lay-out plan</td>	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	No water backlogs eliminated by June 2016 - Urban Settlements (Squatters on unpromulgated land)	0 Backlogs eliminated	1 - 2 - 3 - 4 0	N/A	Water lay-out plan		
N/A	G Sibanyoni	Service Delivery & Infrastructure Development <td>To provide basic municipal services (National Indicator)</td> <td>Nr and % of households with access to basic level of water - Rural Settlements</td> <td>2 786 and 77% of households with access to basic level of water by June 2016 - Rural Settlements</td> <td>2 786 Households 77%</td> <td>1 - 2 - 3 - 4 0</td> <td>N/A</td> <td>Water lay-out plan</td>	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of water - Rural Settlements	2 786 and 77% of households with access to basic level of water by June 2016 - Rural Settlements	2 786 Households 77%	1 - 2 - 3 - 4 0	N/A	Water lay-out plan		
N/A	G Sibanyoni	Service Delivery & Infrastructure Development <td>To provide basic municipal services (National Indicator)</td> <td>Nr. of households without access to basic level of water - Rural Settlements</td> <td>827 Households without access to basic level of water by June 2016 - Rural Settlements</td> <td>827 Households</td> <td>1 - 2 - 3 - 4 827</td> <td>N/A</td> <td>Water lay-out plan</td>	To provide basic municipal services (National Indicator)	Nr. of households without access to basic level of water - Rural Settlements	827 Households without access to basic level of water by June 2016 - Rural Settlements	827 Households	1 - 2 - 3 - 4 827	N/A	Water lay-out plan		
N/A	G Sibanyoni	Service Delivery & Infrastructure Development <td>To provide basic municipal services (National Indicator)</td> <td>Nr. of backlogs eliminated - Rural Settlements</td> <td>0 Water backlogs eliminated by June 2016 - Rural Settlements (No funds available)</td> <td>312 Backlogs eliminated (Communal taps)</td> <td>1 - 2 - 3 - 4 0</td> <td>N/A</td> <td>Water lay-out plan</td>	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	0 Water backlogs eliminated by June 2016 - Rural Settlements (No funds available)	312 Backlogs eliminated (Communal taps)	1 - 2 - 3 - 4 0	N/A	Water lay-out plan		
Operational	2040001105104	Service Delivery & Infrastructure Development	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 40 reservoirs in the KOSH area at a cost of R 1 000 000 by June 2016	46 reservoirs cleaned. R 521 855	1 2 3 4	 Four (4) Reservoirs  Five (5) Reservoirs	Focus was done on fencing on three Reservoirs was done. Repair leaks on two Reservoirs.  Council must allow for a dedicated team on the program for cleaning of reservoirs  The Department had planned to use the EPWP for the cleaning of reservoirs, we waiting for their appointment  The cleaning is progressing using the internal employees to cover the back log encountered during the 1st quarter	Increase the number of EPWP workers for reservoirs to make sure we clean 20 by end of Quarter 2 Reservoirs.  R 241 942  R 524 110	Register Vote number









Operational	2040051053645	WAT8 N/A	G Sibanyoni	Service Delivery & Infrastructure	To obtain at least 95% of the Blue Drop status to improve water quality and to water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95.5% Blue Drop status by June 2016	CC2/2016 dated 29/1/2016 -Water and not Roads project. Item nr to be corrected. R-3 720 000 by June 2016	Still awaiting results from DWA	1 2 3 4	Monthly compliance documentation submitted to DWA	Monthly compliance done	Copy of Application, Blue Drop Status Feedback report, BOS System.		
Operational	2040051053645	WAT9	G Sibanyoni	Service Delivery & Infrastructure	To develop a WSDP (Water Services Development Plan) to comply with legislation	WSDP (Water Services Development Plan) developed	Developing of WSDP (Water Services Development Plan) to be approved by Council / Administrator at a cost of R-3 720 000 by June 2016	CC2/2016 dated 29/02/2016 - Adjustment Budget.	New indicator	1	SCM process and appointment of service provider	NEP Consultants have been appointed for the development of WSDP	SCM process documents. Letter of appointment of service provider. Notices and minutes of workshop. Attendance register. Council resolution. Receipts, GO40		
										2	Task Team & workshops	Task team and workshops conducted.		This funding has been earmarked for the stormwater master plan. Aganang was appointed by the District for the road master plan and they quoted for stormwater as well. Electrical Dept to tap in the same budget for Electrical master plan. Task teams and workshops attended at district	
										3	Water Services Development Plan submitted for assessment by Director	Water Services Development Plan submitted for assessment by Director			
										4	Water Services Development Plan approved by Council / Administrator	Water Services Development Plan approved by Council / Administrator			
National KPI	N/A	SAN1	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation - Urban Settlements	162 057 and 99% of households with access to basic level of sanitation by June 2016 - Urban Settlements	99%	1				Register		
									2						
									3						
									4	162 057 99%					
National KPI	N/A	SAN2	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation - Urban Settlements	1 555 Households without access to basic level of sanitation by June 2016 - Urban Settlements	1 555 Households (Buckets)	1				Register		
									2						
									3						
									4	1 555					
National KPI	N/A	SAN3	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	196 Backlogs eliminated by June 2016 - Urban Settlements	196 Backlogs eliminated by June 2016 - Urban Settlements	1				Register		
									2						
									3						
									4						

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National KPI	SAN#	J P	Service Delivery & Infrastructure Development	Indicator	Urban Settlements	June 2016 (backlog eradication). Completion of incomplete toilets - Urban Settlements	293 Backlog eliminated	2	3	4	MA	Register
National KPI	SAN4	J Plusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation- Rural Settlements	2,575 and 80% Households with access to basic level of sanitation by June 2016 - Rural Settlements	2,575 Households (Ventilated pit toilets) 80%	1	2	3	MA	Register
National KPI	SAN5	J Plusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation - Rural Settlements	728 Households without access to basic level of sanitation by June 2016 - Rural Settlements	728 Households	1	2	3	MA	Register
National KPI	SAN6	J Plusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	Zero sanitation backlogs eliminated by June 2016 - Rural Settlements (Cannot install services on un-proclaimed land)	0 Backlogs eliminated	1	2	3	MA	Register
								4		0		

Outcome 9	SAN7	J Pilusa	Service Delivery & Infrastructure	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 15 km of main sewers as per program in the KOSH area by June 2016	10 km of main sewers cleaned	1	3.75 Km		3.75 km	Use of external specialized jetting equipments increased achievement on the target	Register. Log details
Operational	N/A	J Pilusa	Service Delivery & Infrastructure	To improve the Green Drop score for improved waste water quality management	A minimum standard of 70% Green Drop score obtained	Obtaining a minimum score of 60% 50% for the Green Drop programme by June 2016	CC/2016 dated 29/12/2016 - Annual & 3rd & 4th quarterly targets to be adjusted. % to be decreased to 50%	1	Monthly compliance documentation submitted		Monthly compliance done	Monthly compliance done	Copy of Application. Green Drop Status. Feedback report. GDS System.
								2	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA	Monthly compliance documentation submitted to DWA	
								3	Monthly compliance documentation submitted		Monthly compliance documentation submitted		
								4	50% Score for the Green Drop programme obtained		50% Score for the Green Drop programme obtained		
Operational	2075101055129	J Pilusa	Service Delivery & Infrastructure	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 4 WWTPs in the KOSH area at a cost of R 300 000 by June 2016	1 General Risk Assessment conducted	1	1 Assessment conducted		1 Assessment (Stillfontein) done	R 0	Risk Assessment Report. Invoice. GO40
								2	1 Assessment conducted		1 Assessment (Orkney / Dr Kk) done		
								3	1 Assessment conducted		1 Assessment conducted		
								4	1 Assessment conducted		1 Assessment conducted		
Operational	2035102230303	D Selomoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting R 849 600 from building plan applications by June 2016	R 746 813	1	R 212 400		R 199 119	None	Ledger Daily Recons / Receipts Income Votes GO40
								2	R 424 800		R 595 258	Rely on building applications received	
								3	R 637 200				
								4	R 849 600				

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Project ID.	Vote No.	Item Nr	Project No.	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence										
Operational	2035152220004	TBS2	D Setemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting R 150 000 from land use / development applications by June 2016		R 113 902	1	R 37 500				R 34 474	Rely on land use or development applications received	None		Ledger Daily Recons. / Receipts Income Votes GO40									
										2	R 75 000				R 50 905	Rely on land use or development applications received	None											
										3	R 112 500																	
										4	R 150 000																	
<b>SETTLEMENTS</b>																												
<b>OPERATIONAL</b>																												
Housing Subsidy - Roll-Over	2020051050909	HOU1	P Phala	Service Delivery & Infrastructure Development	To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses	Number of Title Deeds registered	De-registering of 18 Title Deeds in Khuma, Kanana and Jouberton (as per register) at a cost of R 200 000 by June 2016		No progress	1	-									De-registration record								
										2	8	R 100 000													Delayed by SARS for clearances			
										3	-																	To push the Attorney to lodge all title deeds by January 2016
										4	10	R 200 000																Proof of payments Venus System