PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO **MUNICIPAL MANAGERS, 2006**

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

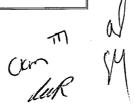
K.S. MASISI

As the

<u>Director Infrastructure and Utilities</u> (hereinafter referred to as the **Employee**)

For the Period

01 July 2011 To 30 June 2012



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Sipho Gift Mabuda (full name) in his capacity as Acting Municipal Manager (hereinafter referred to as the Employer) and Kehitlhile Samuel Masisi (full name) Employee of the Municipality (hereinafter referred to as the Employee).

Collectively referred to as the "Parties".

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 ("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, read with the Contract of Employmen concluded between the parties, requires the parties to conclude 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.

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 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 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;
- 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; and

Employee in ms Act 32 of nafter referred				
Employment performance				
achieved, and Il secure local				
A), 57(4B) and				
e Systems Act				
oloyee and to be employee's belopment Plan, Budget of the				
an Annexure to				
the employee				
can leat	m M			

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 01 July 2011 and will remain in force until 30 June 2012, subject to the provisions of clause 3.2.
- 3.2 This Agreement is subservient to the employment agreement of the Employee and will automatically terminate on the termination of the **Employee**'s contract of employment for whatever reason.
- 3.3 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon, as agreed between the Parties and in compliance with clause 10 of this agreement.
- 3.4 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 as agreed between the Parties and in compliance with clause 10 of this agreement.

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.
- 4.2 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 key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.3 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**.
- The **Employee** accepts that the purpose of the performance management system which provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

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- 5.3 The **Employer** will consult the **Employee** about the specific performance standards 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 Core Competency Requirements (CCRs) 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 CCRs will account for 20% of the final assessment.
- 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
Basic Service Delivery	100%
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Total	100%

- 5.7 In the case of 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.
- The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected $(\sqrt{})$ from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES					
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT			
Strategic Capability and Leadership		10%			
Programme and Project Management		10%			
Financial Management		10%			
Change Management					
Knowledge Management					
Service Delivery Innovation		10%			



CORE COMPETENCY REQUIREMENTS (CCR)	FOR EMPLO	OYEES
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Problem Solving and Analysis		
People Management and Empowerment		10%
Client Orientation and Customer Focus		10%
Communication		
Honesty and Integrity		10%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and		10%
Reporting		1070
Knowledge of global and South African specific		
political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		10%
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector		
departments		
Exceptional and dynamic creativity to improve the		10%
functioning of the municipality		1070
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 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.
- 6.5 The performance appraisal will involve:
 - 6.5.1 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.

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- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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

Level	Terminology	Description	Rating 1 2 3 4 5
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.	



Level	Terminology	Description	Rating 1 2 3 4 5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- For purposes of evaluating the performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 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; and
 - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

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 2011
Second quarter : October – December 2011
Third quarter : January – March 2012
Fourth quarter : April – June 2012

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- 7.2 The Employer shall keep a record of all 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 B).

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**;
 - 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
 - 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.



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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 remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1

Performa	nce Score	Performance Bonus Percentage
From	То	Performance Bonds refeemage
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 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.
- In the event that the mediation process contemplated above fails, clause 21.3 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**.



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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.

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 5 of the 2011 Performance Management System Framework and Policy document.

Thus done and signed at KINKAGO	on this the day of
AS WITNESSES:	A A
1. Ohme.	EMPLOYEE
2. <u>Manoambashuu</u>	
AS WITNESSES:	(1.01)
1. <u>FO</u>	EMPLOYER
2. Bratisa	



Performance Plan

DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA Period 01 July 2011 to 30 June 2012



DIRECTOR INFRASTRUCTURE & UTILITIES

MR. SM MASISI

DEPARTMENT: CIVIL ENGINEERING

IDP PROJECTS

Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Targe	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
OP - Grant -		DMS1	Director	S Masisi	Area (KPA)	To plan a Multi	Multi Purpose Spor			Roll-Over	1	SCM Process					Action		Lincine
oject read over years			Infra & Utilities		Delivery & structure lopment	Purpose Sport & Cultural Centre to improve socio	& Cultural Centre (Phase1) planned	Sport & Cultural Centre (Phase1) in Jouberton at a cost of R5,000,000 by			2	Service provider appointed						99799	
cars					s Deli struc elopn	economic		March 2012 - Planning			3	Construction							
					ervice Infras Deve	conditions		phase only				Multi Purpose Sport & Cultural]
					S						4	Centre							
P - MIG		ROA1	Director	P Mongati		To pave taxi	Km taxi routes	Paving of 5.1 km taxi		Phase 4		completed Planning,				1			Priority roads
nded			Infra & Utilities			routes and upgrade storm water drainage	paved and storm water drainage	routes and upgrading of storm water drainage s system as per program in		completed - 5,97 km	1	Design & SCM Process							wards. Appointment
						systems to	per program in	Jouberton (Phase 5) at a				Appointment of contractor &				\$			Certificates. Physical road
						ensure a better accessibility to the community	Jouberton (Phase 5)	cost of R 41,500, 000 by June 2012			2	Construction (1.5 km)				:			paved. Proof of payr Vote number
						,		9,			3	3 km Road paved				245			Vote Humber.
											4	5.1 Km Road paved - project						***	
- MIG ded	F		Infra &	P Mongati			Km taxi routes paved and storm	Paving of 3.2 km taxi routes and upgrading of		Phase 4 completed -	1	Planning, Design & SCM	_	,,,					Priority roads wards.
			Utilities				water drainage system upgraded as	storm water drainage system as per program in		3.672 km		Process Appointment of						T-20-00-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Appointment I Certificates.
							per program in Tigane (Phase 5)	Tigane (Phase 5) at a cost of R6,500,000 by			2	contractor & Construction				:	·		Physical road paved.
								June 2012			3	(0.5 km) 2 km Road paved				:			Proof of payr Vote number
					opment			`			4	3.2 Km Road							
P - MIG nded	F	ROA3	Infra &	P Mongati	evelc		Km taxi routes paved and storm	Paving of 3.4 km taxi routes and upgrading of		Phase 4 completed -	1	paved - project Planning, Design & SCM							Priority roads wards.
			Utilities		Ire D		water drainage system upgraded as	storm water drainage systemas per program in		3.675 km		Process Appointment of							Appointment I Certificates.
					astructı		per program in Khuma (Phase 5)	Khuma (Phase 5) at a cost of R6,500,000 by June 2012			2	contractor & Construction (0.7 km)							Physical road paved. Proof of paym
					/ & Infr			\$ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			3	2 km Road paved							Vote number.
					Deliven						4	3.4 Km Road paved - project				:			
- MIG	F	ROA4	Director Infra &	P Mongati	Service		Km taxi routes paved and storm	Paving of 2.6 km taxi routes and upgrading of	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Phase 3 completed -	1	completed Planning, Design & SCM							Priority roads wards.
			Utilities		o)		water drainage system upgraded	storm water drainage system as per program in		3.672 km		Process Appointment of							Appointment le Certificates.
							as per program in	Alabama (Phase 4) at a			2	contractor &							Physical road
							Alabama (Phase 4)	cost of R6,500,000 by June 2012				Construction (0.6 km)							paved. Proof of payme
											3	1.5 km Road paved							Vote number.
								M.O.				2.6 Km Road	ŀ						
												paved - project completed							
- MIG ded	F		Director Infra &	P Mongati			Km taxi routes paved and storm	Paving of 3.249 km taxi routes and upgrading of		Phase 4 completed -3.431	1	Planning, Design & SCM							Priority roads a
			Utilities				water drainage	storm water drainage system as per program in		km		Appointment of	ļ			1			Appointment le
							per program in	Kanana (Phase 5) at a			2	contractor & Construction							Certificates. Physical road
							Kanana (Phase 5)	cost of R6,500,000 by June 2012				(0.6 km) 1.8 km Road	-			:			paved. Proof of paym
											3	paved							Vote number.
		•						fro 1			4	3.249 Km Road paved - project completed							

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IDP - MIG Funded	ROA6	Director Infra & Utilities	P Mongati	y & opment	storm water drainage to	Km main storm water drainage constructed in	Constructing a km main storm water drainage in Jouberton	2	3.8 Km	1	Planning, Design & SCM Process	Priority roads / wards. Appointment le
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		rice Delivery	ensure new infrastructure and better service delivery	Jouberton from to Schoonspruit river	from to Schoonspruit river at a cost of R6,000,000 by June 2012	/,		2	Appointment of contractor & Construction (0. km)	Certificates. Physical road paved. Proof of payme
ĺ		:		Service			0 x 0			3	km open stormwater	Vote number.
				nfra			Q.S.D			4	km open	
OP - MIG	ROA7	Director	P Mongati		To construct	Km stone pitching	Constructing km		New project		stormwater Planning,	Priority roads /
unded	INOA/	Infra &	I Worlgati	nent	stone pitching	constructed and km	stone pitching and lining		New project	1	Design & SCM	wards.
		Utilities		y & lopn	and lining of storm water	of storm water drainage lined in	km of storm water drainage in Khuma from				Process Appointment of	Appointment le Certificates.
				Delivery e Develo	drainage to	Khuma from	toat	٦ ا		2	contractor &	Physical road
				e De	ensure the speedy flow of	to	a cost of R3,757,000 by June 2012				Construction (0.6 km)	paved. Proof of payme
		1		Service	water during		Julie 2012			3	km open	Vote number.
				Serastı	raining seasons						stormwater	
Í				Ē						4	km open stormwater	
P Council	ROA8	Director	P Mongati	, e t	To reseal roads		Resealing of 20 km roads		15 Km Resealed	1	5 km Resealed	Priority list.
unded		Infra & Utilities		Service Delivery & Infrastructure Development	to maintain the existing road	in the KOSH as per program	in the KOSH as per program at a cost of			2	5 km Resealed	Appointment le Certificates.
		Cuntion		Serv elive astri reloj	infrastructure	program	R5,500,000 by June 2012			3	5 km Resealed	Physical road
				De III						4	5 km Resealed	resealed. Proof of payme
OP Council	ROA9	Director	P Mongati				Upgrading Mercury Road		Existing	1	1	Appointment of
unded		Infra & Utilities		Đ	Mercury Road & N12 Intersection	N12 Intersection	& N12 Intersection (km) at a cost of		intersection	-		contractor.
		Ounces		nctui	to allow free flow		R10,000,000 by June			2		Intersection.
				astrı	of traffic during		2012 800 mizi	あう		3		Proof of payme
				Infra nent	peak hours					4		
P Council	ROA10	Director	P Mongati	ry & slopm			Upgrading Mercury Road		Roll-Over	1		Appointment of
inded oll Over		Infra & Utilities		Delivery Develop			& N12 Intersection (km) at a cost of R645,441				 -	contractor. Invoices.
				e D			by September 2011			2		Intersection.
				švič			800 m 2000	5		3	-	Proof of payme
				Š							-	
								SPA-1.		4		
P Council unded	ROA11	Director Infra &	P Mongati	ery of tre		Meter pedestrian bridge over the N12	Constructing a m pedestrian bridge over		Roll-Over	1	Construction	Appointment of contractor.
oll Over		Utilities		Delivery structure opment		between Alabama	the N12 between			2	Pedestrian Bridge	Invoices.
				ce D rastı relop	promote public safety	and Jouberton constructed	Alabama and Jouberton at a cost of R8,500,000			2	completed	Pedestrian Brid
				Servi & Inf Dev	Salety	constructed	by December 2011			3		Proof of payme
P - MIG	WAT1	Director	G Sibanyoni		To improve bulk	Bulk water supply	Improving bulk water		New project	4	Appointment of	Appointment le
unded	WALI	Infra &	G Sibatiyotii	⊗ ≥∘⊭	water supply in		supply with a new 10 Me		ivew project	1	contractor	Payment
		Utilities		ervice Delivery of Infrastructure Development			reservoir for Khuma			2	Foundations	certificates Certificate of
				e De astru elop	a basic water service	for Khuma proper	proper at a cost of R7,500,000 by June 2012				completed Wall erected	practical
				irvic Dev						3		completion. Pro
		<u> </u>		Š						4	Reservoir completed	of payment. \ number.
P - MIG unded	WAT2	Director	G Sibanyoni			Water supplied to 4	Supplying water to 4 rural schools and 2 clinics as		New project		Planning, Design & SCM	Designs & Appointment le
mueu		Infra & Utilities		∑ p +=		clinics as per	per program in the KOSH			1	Process	Payment
				Delivery structure dopment	improve service	program in the	area at a cost of		1	2	Boreholes	certificates. Certificates of
				e De astru elop	delivery in rural settlements	KOSH area	R2,000,000 by June 2012				completed	practical
				Service I Infrast Develo						3	Storage tanks completed	completion.
				တ္တ					1	1	Reticulation &	Vote number.
P - MIG	WAT3	Director	G Sibanyoni	<u>مح</u>	To increase	Mt capacity	Increasing the capacity of		0.25 Mł zink tank	1	Project SCM Process	Terms of
nded	WALIS	Infra &	G GIDANYUN		capacity of the	increased of the	the current 0.25 Me zink		JO.20 IVIC ZIIIK LAIIK	-	Appointment of	Reference
		Utilities		Delivery structure ilopment	zink tank in		tank in Tigane ext 4 to a 0.5 Mt zink tank at a cost]	2	contractor	document. Request for
				ce D rastr velo	Tigane ext 4 to meet community	Tigane ext 4	of R3,676,500 by June			3	Erection of zink tank	proposal.
				ervice Infras Deve	demand		2012		1 1	4	Project	Attendance
P - MIG	WAT4	Director	G Sibanyoni	 യ	To improve bulls	Bulk water supply	Supplying bulk water		Roll-Over	- 	completed	register. Invoices.
nded	VVA14	Infra &	G Gibanyoni	Delivery 8 structure dopment	water supply in	improved with a	pressure tower (± 10.8m)		I VOII-OVEI	1	<u>-</u>	Pictures.
	1	Utilities		를 된 끝	Khuma (Phasa	water pressure	(phase 1) to Khuma at a			2		Pressure tower
II Over			'	9 7 G	1) to coours -	tower (± 40 0)	Locat of Da act and bu		_			 Uract at acciona
oll Over				ervice De Infrastru Develop		tower (± 10.8m) (phase 1) for	cost of R2,267,208 by March 2011		. [3	Project completed	Proof of payme

W arm m/s A

IDP Council	V	NAT5	Director Infra &	G Sibanyoni		To supply water		Supplying water from		Existing water	1	SCM Process							Terms of
Funded			Utilities		very & ture	from Dawkinsville reservoir to	Dawkinsville reservoir and bulk line services (± 7	Dawkinsville reservoir and the installing bulk line services (± 7 km) to		supply	2	Appointment of contractor						£1.65×	Reference document. Request for
					Deli struci lopm	Goudkoppie	km) instaled to	Goudkoppie (N12 East				Construction -	1			+	<u> </u>		proposal.
					rvice Infras	(N12) to improve the basic water	Goudkoppie (N12 East areas)(Phase	areas)(Phase 2) at a cost of R5,000,000 by June			3	laid pipes	_						Attendance register.
					Ser	service	2)	2012			4	Project completed				Į.	ĺ		Recommendation &
IDP Council	N	VAT6	Director	G Sibanyoni		To supply water		Supplying water from		Roll-Over	1	SCM Process	-						Appointment letter.
Funded Roll Over			Infra & Utilities		ery ant	from Dawkinsville	from Dawkinsville reservoir and the	Dawkinsville reservoir and the installing bulk line			2	Appointment of							
					Deliv structu	reservoir to	installing bulk line services (± 4,5 km)	services (± 4,5 km) to				contractor Construction -	-						-
					Infrasi Devel		to Goudkoppie (N1:	Goudkoppie (N12 East areas)(Phase 1) at a cost			3	laid pipes							_
					Ser	the basic water service	East areas)(Phase 1)	of R4,500,000 by June 2012			4	Project completed							
IDP - MIG Funded	S	SAN1	Director Infra &	J Pilusa	92	To increase the	Increasing the	Increasing the holding		Continuation -	1	Construction -							Work breakdown
runded			Utilities		truct	holding capacity at the WWTP in	the Hartbeesfontein			R5,722,000 spenduring 2010/2011		civil works Construction -	-						schedule. Appointment of
					Infras	Hartbeesfontein to ensure the	WWTP (Phase 1)	(Phase 1) to the capacity from 4M8 to 8M8 /day at a		FY (See SAN 3)	2	civil works completed							contractors. Invoices.
					≪ 5	effluent		cost of R18,000,000 by				Mechanical	-						Physical
	ŀ		!		livery	standards meet the requirements		June 2012			3	works - Pumps & motors							construction . Vote number
					60 0							installed							
					ervic						4	Phase 2	1			 -		1	-
IDP - MIG	Q	SAN2	Director	J Pilusa	, v	To upgrade the	Upgrading of the	Upgrading of the Orkney		Phase 4		completed SCM Process	-				-		Work breakdown
Funded	3	11 16	Infra &	3 , 11000	% ppmen	Orkney WWTP	Orkney WWTP:	WWTP: Additional Work		Completed	1	Additional works	-			<u> </u>	<u> </u>		schedule.
			Utilities		/ery	(Phase 5) to maintain the	Additional Work (Phase 5)	(maintenance on 2 pumps & 10 motors, 12 aerators			2	completed	'						Appointment of contractors.
					Deliv e De	existing infrastructure		and an access roads) (Phase 5) to the amount											Invoices. Pumps & Motors.
					9.5	in a day a day a		of R4,988,658 by			3	-							Physical
					Servir			December 2011			4	-	1						construction . Vote number
IDD MIC		ANIO	Director	1 Dilyan	ju ju	To increase the	Ingressing the	In our pairs the helding		Dell Over	4	Cita							10/
IDP - MIG Funded	5/	SAN3	Director Infra &	J Pilusa	nent	To increase the WWTP in	Increasing the holding capacity at	Increasing the holding capacity at the		Roll-Over	1	Site establishment &							Work breakdown schedule.
Roll Over			Utilities		ary & elopr	Hartbeesfontein (Phase 2) to	the Hartbeesfontein WWTP (Phase 1)	Hartbeesfontein WWTP (Phase 1) to the capacity				civil works Phase 1 roll	-						Appointment of contractor.
					Delivery 9 Develo	ensure the effluent	,	from 4Mt to 8Mt /day at a cost of by October 2011			2	over to be							Invoices.
					rice C	standards meet		(R37,000,000 for 2010 -				completed -	1						Physical construction work
					Servastru	the requirements		2012 Financial Years)			3		_						_
					Infre						4	-							
CAPITAL PROJE	стѕ			d						1						- I- ,			
Project ID.	Vote No	Item Nr		Project No.	Key Performance	Objectives	Key Performance	Annual Target	Revised Target	Base Line	Quarter	Quarterly	Rating	Quarterly Actual	Expenditure	Reason for Deviation	Planned Remedial	Comments	Portfolio of
					Area (KPA)		Indicators (KPI)					Projected Target	Key	Achievement			Action		Evidence
New Capital	R	OA12	Director Infra &	P Mongati	Service Delivery &	To erect speed humps to limit	Number of speed humps erected	Erecting 100 speed humps in the KOSH area		200 Speed humps	1	50	-			<u> </u>			Programme. Speed humps.
			Utilities		Infrastructure Development	speeding	•	at a cost of R250,000 by December 2011		'	2	50	-						Payment certificates.
					Development			December 2011			3	- -	-						Proof of payments.
New Capital	R		Director	P Mongati	Service	To reseal roads		Resealing of 10 km roads		15 Km Resealed	1	5 km Resealed							Priority list.
			Infra & Utilities		Delivery & Infrastructure	to maintain the existing road	in the KOSH area	in the KOSH at a cost of R4,500,000 by December			2	5 km Resealed				1;			Appointment letter.
					Development	infrastructure		2011			3	-							Physical road resealed.
New Capital	D	OA14	Director	P Mongati	Conside	To kerb streets	Km of various	Kerbing 1 km of various		1 Km kerbing	4	- 0.5 km kerbed				on from the state of the state			Proof of navment Priority list.
New Capital			Infra &	rwongau	Service Delivery &	in order to	streets kerbed in	streets as per program in		I KIII KEIDIIIG	1	0.5 km kerbed	-			1			Appointment letter.
			Utilities		Infrastructure Development	control storm water	the KOSH area	the KOSH area at a cost of R300,000 by			2	- vili veinen	-						Certificates. Physical road
						1		December 2011			3	<u> </u>				+			kerbed. Proof of payment.
New Capital	R	OA15	Director	P Mongati	Service	To upgrade the	Upgrading Mercury	Upgrading Mercury Road		Existing	4					1:			Appointment of
			Infra & Utilities		Delivery &	Mercury Road & N12 Intersection	Road & N12	& N12 Intersection (km) at a cost of		intersection	1					+			contractor.
			Juntes		Development	to allow free flow	Intersection	R10,000,000 by June			2					 ,			_Intersection.
						of traffic during peak hours		2012			3								Proof of payment.
											4		L			<u> </u>] (M)
																			- 1 1/1 '

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New Capital	WAT7	Director Infra &	G Sibanyoni	Service Delivery &	To purchase a software		Purchasing a Ally Cad software program for the		Existing outdated programme	1	Ally cad purchased	SCM Proce Delivery no
	·	Utilities			program to	for the water section	water section at a cost of		programme	2	-	Ally Cad programme
				Development	improve the quality of AS-		R150,00 by September 2011			3	-	Proof of pa
					BUILT drawings					4	-	COMPany
New Capital	WAT8	Director Infra &	G Sibanyoni	Service Delivery &	To replace bulk water meters to	Number of bulk water meters	Replacing a minimum of 500 bulk water meters		Existing meters	1	SCM Process & Appointment of	SCM Proce Meter instal
		Utilities		Infrastructure	ensure accurate	replaced in the	greater than 50mm in the				contractor	schedule. Delivery no
				Development	meter reading	KOSH area	KOSH area at a cost of R1,000,000 by			2	150 bulk meters replaced	Bulk water
							,			3	300 bulk meters	Proof of pay
											replaced	
										4	Project completed	
New Capital	WAT9	Director	G Sibanyoni	Service	To refurbish	Water valves and	Refurbishing a minimum	4 88) 2	Existing valves &		SCM Process &	SCM Proce
		Infra &		Delivery &	valves and networks to	network refurbished in the KOSH area	of 50 water valves and 2,5 km water network in		networks	1	Appointment of contractor	Pressure te schedule.
}		Utilities		Infrastructure Development	ensure effective	iii tile KOSI i alea	the KOSH area at a cost				800 m network	Water valve Network.
					and continuous water supply		of R1,200,000 by June 2012			2	constructed & 15 valves	Pictures.
					water supply		2012				installed	Proof of page
											1,600m network	
										3	constructed & 30 valves	
											installed	
											Project	
									Friedrice - 1	4	completed	SCM Proce
New Capital	WAT10	Director Infra &	G Sibanyoni	Service Delivery &	To refurbish valves and	Refurbishing a minimum of 50	Refurbishing a minimum of 50 water valves and		Existing valves & networks	1	SCM Process & Appointment of	Pressure te
		Utilities		Infrastructure	networks to	water valves and	2,5 km water network in				contractor	schedule. Water valve
				Development	ensure effective and continuous	2,5 km water network in the	the KOSH area at a cost of R1,200,000 by June				800 m network constructed &	Network.
					water supply	KOSH area at a	2012			2	15 valves	Pictures. Proof of pa
						cost of R1,200,000 by June 2012					installed 1,600m network	
											constructed &	
										3	30 valves installed	
											motanos	
										4	Project completed	
New Capital	WAT11	Director	G Sibanyoni	Service		Installing a water	Installing a water			1		
		Infra & Utilities		Delivery & Infrastructure	pressure management	pressure management plan	pressure management plan for the KOSH area at			2		
					plan to enhance	for the KOSH area	a cost of R600,000 by			3		
					service delivery	R600,000 by	June 2012			4		
New Capital	WAT12	Director	G Sibanyoni	Service	To implement a	Implementing a	Implementing a water					
Roll Over		Infra &		Delivery &	Water Pressure Management	water management pressure system	management pressure system (alignment of			1		
		Utilities		Development	system to	(alignment of	master plan & WSDP) at			2		
					improve service delivery	master plan & WSDP) at a cost of	a cost of R1,000,000 by June 2011			3		
						R1,000,000 by June 2011				ļ		
										4		
New Capital	WAT13	Director	G Sibanyoni	Service	To purchase	Purchasing of	Purchasing of equipment		Roll-Over		SCM Process & Appointment of	SCM Proce CCTV Carr
Roll Over		Infra & Utilities		Delivery & Infrastructure	security equipment	equipment (cctv cameras) for	(cctv cameras) for Stilfontein & Orkney (4			1	Appointment of contractor	system.
		Cumuoc		Development	(camera) to	Stilfontein & Orkney	per depot) at a cost of				Equipment	Pictures. Proof of pa
					decrease material and	(4 per depot) at a cost of R50,000 by	R50,000 by December 2011			2	purchased & installed	
					water equipment	December 2011				3	-	
					losses at the works depots					4	-	
New Capital	WAT14	Director	G Sibanyoni	Service	To refurbish	Replacing a	Replacing a minimum of		Roll-Over	1	SCM Process &	SCM Proce Valves.
Roll Over		Infra & Utilities		Delivery & Infrastructure	valves to ensure complete	minimum of 16 valves in the KOSH	16 valves in the KOSH area at a cost of				Appointment of contractor	Pictures.
		Cundo		Development	isolation on	area at a cost of	R400,000 by December			2	Valves	Proof of pa
					water networks	R400,000 by December 2011	2011				purchased & installed	
-			1	1	i	1	1	I	1	1	I TOLGHOU	
										3	-	

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New Capital Roll Over		SAN4	Director Infra & Utilities		Service Delivery & Infrastructure	To replace the mechanical and electrical	Replacing of mechanical and electrical equipmen	Replacing of mechanical and electrical equipment (t 2 mechanical screens)		New project	1	SCM Process							SCM Process. CCTV Camera
			Otilities		Development	equipment & sewer pump-	(2 mechanical screens) and 2	and 2 screw pumps at the pump-stations at Republic Park and Khuma main to	:		2	Screens & Pumps replaced							Pictures. Proof of payment
						stations to maintain the	pump-stations at Republic Park and	the amount of R750,000			3	-							
				7	7	existing infrastructure	Khuma main to the amount of	by December 2011			4	-	_						-
lew Capital Roll Over		SAN5	Director Infra &		Service Delivery &	To replace water meters to		Replacing a minimum of 1,500 water meters /		Roll-Over	1	750 Meters replaced							Meter replacement
			Utilities		Infrastructure Development	improve revenue management	valves (tools) in the	valves (tools) in the KOSH area at a cost of			2	1,500 Meters replaced							Pictures. Proof of payment
							KOSH area at a cost of R3,641,574	R3,641,574 by December 2011			3	Торіаоси	<u> </u> -						-
			-				by December 2011				4		77						_
lew Capital		SAN6	Director Infra &	-	Service Delivery &	To upgrade the worn-out water-	Upgrading 3 km worn-out water-	Upgrading 3 km worn-out water-network in the CBD		Roll-Over	1	SCM Process & Appointment of							SCM Process. HDPE pipes.
			Utilities		Infrastructure Development	network in CBD (Phase 1) to	network in the CBD (Phase 1) (from					contractor				-			Pictures. Proof of payment
						maintain the current	asbestos to HDPE pipes) at a cost of	of R3,082,791 by December 2011	İ		2	upgraded				ļ,			_
						infrastructure	R3,082,791 by December 2011				3	-					<u> </u>	- 1344	_
PERATION	AL	<u> </u>	<u> </u>								1								
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	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	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
outcome 9		ROA16	Director Infra &	P Mongati	ar t	To provide access to	Km of new municipal roads	17.549 Km of new municipal roads		23.076 Km	1	5							Register.
			Utilities		Deliv structu	municipal roads	constructed	constructed in various areas at a cost of	111111111111111111111111111111111111111	constructed	2	5							Programme. Proof of payment.
					Service & Infras Develc			R31,500,000 by June 2012			3	5							
lational KPI		WAT15	Director	G Sibanyoni	ω ∞	To provide basic		100% of households with		100%	3	100%							Register
			Infra & Utilities		<u>+</u>	municipal services	with access to basic level of water	access to basic level of water by June 2012			4	100%					·		
					эршес	(National Indicator)					3	100%							
lational KPI		WAT16	Director	G Sibanyoni	Devel		Number of	126,968 Households with		126,968	4	100%							Register
			Infra & Utilities		ucture			access to basic level of water by June 2012			2								
					Infrastr		level of water				3								-
					ery & lı					-	4								
ational KPI		WAT17	Director Infra &	G Sibanyoni	Delive		household backlogs	400 Household backlogs with the access to basic		??	1								Register
		1	Utilities		ırvice		with the access to basic level of water	level of water by June			2								
											3								
perational	·	WAT18	Director	G Sibanyoni	<u>م</u>	To clean	Number of	Cleaning 39 reservoirs in		39 Reservoirs	4	18							Register
,			Infra & Utilities		Delivery 8 structure slopment	reservoirs to comply with	reservoirs cleaned	the KOSH are by June 2012			1	0] Togictor
					e Deli astruc elopn	legislation					3	0							_
					Service Infrast Devel	-						21							-
perational		WAT19	Director Infra &	G Sibanyoni		To revise water related policy to	Water Management	Revising the Water Management Policy by		Approved policy	1	Consultation & Drafting							Register
			Utilities		Delivery structure dopment	comply with legislation	. Shoy rovided	March 2012			2	Task Team & workshops				· ·			-
					ervice De Infrastra Develor						3	Approved policy							-
					Ser						4	-						/	1 /

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Operational	WAT20	Director Infra &	G Sibanyoni	⊗ ⊗ +	To obtain Blue Drop status to	A minimum standard of 95%	Obtaining a minimum standard of 95% Blue	90% Status	1	-						Copy of Application.
		Utilities		Service Delivery Infrastructure Development	improve water quality and water management	Blue Drop status obtained	Drop status at a cost of R600,000 by December 2011		2	Blue Drop status obtained						Blue Drop Status Feedback report. BDS System.
				vice nfras Deve	managomoni				3	-						
		:		Sel					4	1-						
lational KPI	SAN7	Director	J Pilusa			% of households	100% of households with	100%	1	99.60%		-	-			Register
		Infra & Utilities			municipal services (National	with access to basic level of sanitation	access to basic level of sanitation by June 2012		2	99.70%						
					Indicator)				3	99.80%						
									4	100.00%						
lational KPI	SAN8	Director Infra &	J Pilusa			Number of households with	Households with access to basic level	116,358	1							Register
		Utilities				access to basic	of sanitation by June		2							
				pment		level of sanitation	2012		3							
				evelc					4							
National KPI	SAN9	Director Infra &	J Pilusa	ure D		Number of	0 Household backlogs with the access to basic	No backlogs in farm areas	1							Register
		Utilities		itruct		with the access to basic level of	level of sanitation by June 2012 - Farm / rural areas	lam areas	2					12.000000000000000000000000000000000000		A CONTRACTOR OF THE PROPERTY O
				Infras		sanitation - Farm	only		3					,		- 11-11-11-11-11-11-11-11-11-11-11-11-11
				اتح لا		areas only			4					!		
National KPI	SAN10	Director	J Pilusa	Delive		Number of	Household	Backlogs	1					-		Register
		Infra & Utilities		/ice [household backlogs with the access to	backlogs with the access to basic level of sanitation	(Including squatters &	2							
			-	Sen		basic level of sanitation - Urban areas	at a cost of R by June 2012 - Urban areas	incomplete toilets)	3					:		
						aleas	2012 - Olbali aleas		4					:		
Operational	SAN11	Director Infra &	J Pilusa			Number of households with no	Eliminating 50 households with no	50 Night soil buckets on	1							Register. Proof of payment
		Utilities					access to sanitation at a cost of R by	proclaimed land	2					:		Troot of paymon.
						(Backlogs - bucket eradication)	June 2012 (Backlogs - bucket eradication)		3							
			i.			eradication)	bucket eradication)		4							
Outcome 9	SAN12	Director	J Pilusa	≪		Km of main sewers	Cleaning 20 km of main	15km	1	5		-				Register. Programme.
		Infra & Utilities		slivery acture ament	sewer to ensure maintenance of	leaned	sewers as per program in the KOSH area by June		2	5						Proof of payment
				ervice Deliv Infrastruct Developm	main sewers throughout the		2012		3	5				:		A. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
				Servi Inf De	year				4	5			-			
Operational	TBS1	Director	D	∞ŏ	To approve	Number of building	Approving 800 building	700 Approved	1	200			-			Excel Data base.
		Infra & Utilities	Selemoseng	Service Delivery Infrastructure Development	building plans to comply with legislation	plans approved	plans in terms of the National Building	plans	2	200				,		Actual plans. Proof of payment
				e De astru	legislation		Regulations by June 2012		3	200						-
				servic Infr Dev					4	200						
Operational	TBS2	Director	D		-	Number of building	Receiving 450 building	450 Applications	1	112						Excel Data base.
		Infra & Utilities	Selemoseng			plan applications received	plan applications for residential additions by	received		225						Actual plans. Proof of payment
							June 2012		3	337				3		
								.		450						
HOUSING SERV									4			l				

VOTE: HOUSING SERVICES

IL	P PROJECTS	į.														_			
	Project ID.	Vote No. Item (Secti	Super	visor	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	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
H	OUSING	HOU1	Deput	ty	P Phala	Service					GRANT	1							
G	RANT		Direct Housi	ог		Delivery & Infrastructure	-					2							111
			Service	- 1		Development						3		[.				/	// _a \/
												4						7	' (X')

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Vote No.	item Nr. (Section)	Supervisor	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		Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
Applied that they come it have	HOU2	Deputy Director	T Thabeng				Transferring 1,900 Title Deeds of pre 1994 old		2,900 Title Deeds	1	475							Title Deeds. Expenditure vote
		Services		Development	ensure secure	houses through the	Deeds Office to the				475							_
					ş.					3	475							
					houses	cost of R500,000 by June 2012				4	475			-		1 - 1994 10	The second secon	
		Deputy Director Housing Services	1	1		cost of R524,000	of R524,000 by June			1	beneficiries & Advertize for							
										2				-	AUSTI		***************************************	_
									ļ	3					<u> </u>			
										4	De-registrations							
	Vote No.	Vote No	Vote No. Item Nr. Supervisor	Vote No. Item Nr. (Section) Supervisor Responsible Person HOU2 Deputy Director Housing Services HOU3 Deputy Director Housing Services T Thabeng T Thabeng Director Housing Director Housing	Vote No. Item Nr. Supervisor Responsible Person Performance Area (KPA)	Vote No. Item Nr. (Section) Supervisor Responsible Person Performance Area (KPA) Objectives	Vote No. Item Nr. (Section) Supervisor Responsible Person Performance Area (KPA) Thabeng Director Housing Services Person Performance (KPA) To registered and deregistered Title Deeds of pre 1994 old stock houses through the Deeds Office to the beneficiaries at a cost of R500,000 by June 2012 Person Person	Note No. Item Nr. (Section) Supervisor Responsible Person Performance Area (KPA) Objectives Indicators (KPI) Annual Target Annual Target	Note No. Item Nr. (Section) Supervisor Responsible Person Person Person Service To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses Deputy Director HOU3 Deputy Director	Supervisor Sup	HOU2 Deputy Director Housing Services HOU3 Deputy Director Housing Service Delivery & Infrastructure Development Infrastructure In	HOU2 Deputy Director Housing Services HOU3 Deputy Director Housing Services HOU3 Deputy Director Housing Director Housing Services HOU3 Deputy Director Housing Director Housing Service HOU3 Deputy Director Housing HOU3 Deputy Director Housing HOU3 Deputy Director Housing Thabeng Director Housing Service Delivery & Infrastructure Infrastruc	Note No. Item Nr. Supervisor Section Deputy Director Housing Services HOU3 Deputy Director Housing Services Deputy Director Housing Services HOU3 Deputy Director Housing Services Delivery & Infrastructure Development HOU3 Deputy Director Housing Services HOU3 HOUSING Services HOUSING Ser	Note No. Item Nr. (Section) Supervisor	Note No. Item Nr. Supervisor Supervi	Item Nr. Supervisor Responsible Person Performance Annual Target Revised Targ	Note No. Supervisor Responsible Person Responsible Revised Target Revised	Note No. Item Nr. Supervisor Responsible Person Person

DIRECTORATE ELECTRICAL ENGINEERING IDP PROJECTS

IDP PROJECTS						The State of the S	The same same and the same and	and the first of the second second second	ol concessassing the incomes of the	r la respuisarem invener in		topappenine-			i vega iga kanalagastan matikari mana.	typeren i trompa je plaja odlakata pila sambora.	
Project ID. Vote No.	Item Nr. (Section)	Supervisor	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	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
IDP - Grant	ELE1	Planning &	J van der Werff	ļ	To install high mast lights to better service	High mast lights installed	Installing 20 high mast lights in Kanana phase 3 at a cost		Existing project	1	SCM process Appointment of						
		Testing W Viljoen			delivery		of R4,000,000 by June 2012			2	consultant &						
										3	of high mast lights						
	EL EO	B 4 5	land de la lande				Installing 7 high mast lights in		New project	4	20 High mast lights SCM process					**************************************	
IDP - Grant	ELE2	Planning & Testing	J van der Werff	opment			Tigane at a cost of R1,500,000 by June 2012		New project	2	Appointment of consultant &					WANT.	
		W Viljoen		Devel							contractor Manufacturing						
				tructure						-	of high mast lights 7 High mast	:					
IDP -	ELE3	Deputy Director	J van der Werff	Infras			Installing 7 high mast lights in		New project	1	lights SCM process					3 (3 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4	
Grant		Planning & Testing		very &			Alabama extension 3 at a cost of R1,500,000 by June			2	Appointment of consultant &						
		W Viljoen		ce Delli			2012			3	Manufacturing of high mast 7 High mast						
IDP -	ELE4	Deputy Director	Lyan der Werff	Servi			Installing 10 high mast lights		New project	4	lights SCM process		******				
Grant		Planning & Testing W Viljoen	o van dor vrom				in Jouberton extension 24 at a cost of R2,000,000 by June 2012			2	Appointment of consultant & contractor						
		. Angeon								3	Manufacturing of high mast			, , , , , , , , , , , , , , , , , , , ,			
										4	lights 10 High mast lights						
IDP - Grant		Deputy Director Planning & Testing	J van der Werff		Mechanical and Electrical Equipment &	electrical equipment and	Upgrading of 6 mechanical and electrical equipment and pump stations (phase 2) at		Existing pump stations	1	Appointment of consultant & contractor						
		W Viljoen		& Infras pment	Pump stations to ensure the maintenance of the		Mines Road and Mooi Street - Stilfontein; Ellaton, Brooks Street - Orkney; Rietkuil			2	Constructing						
				Delivery	existing infrastructure		pump station - Jouberton and Linda pump station - Hartbeesfontein to the			3	Installation						
				Service			amount of R13,500,000 by May 2012			4	Finalization						
IDP - Council	ELE6	Deputy Director Planning &	J van der Werff	a signal	To upgrade the 11Kv Distribution Network o	11Kv distribution network upgraded	Upgrading of the 11Kv distribution network in the		Existing network	•	SCM process						
Funded		Testing W Viljoen		Delive	meet electricity demands		KOSH area at a cost of R2,000,000 by December			2	Appointment of contractor						
				Service Infras Devel			2011			3	Construction Finalization	<u> </u>					
CAPITAL PROJECT	S		!		I	<u>!</u>				1					I		
Project ID. Vote No.	Item Nr. (Section)	Supervisor	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	Expenditure	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
		USE THE REAL PROPERTY.				Number of rebet LED	Ungrading of 300 robot LED	many to the second section of	400 robote	notice that a real first real field	SCM process		na, nazártássák szerenyelőtésvelőtés kapápatás azoltást.	Interest of the Property of the Property of the Party of the Par	Concruentar Existence and existence of the Miles designed from Prince 1.		Register & Proof of

CAPITAL	PROJECTS	3																
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	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	Expenditure	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
New	· · · · · · · · · · · · · · · · · · ·	ELE7	Deputy Director	J van der Werff	ρ¥			Upgrading of 300 robot LED		400 robots	1	SCM process						Register & Proof of
Capital		i	Planning & Testing		vice eny ruct	clusters to improve		clusters in the KOSH area at a cost of R250,000 by March			2	Material ordered]		- - -			Payment / Expenditure Vote
			W Viljoen		ഗയതട	visibility and sustainability		2012			3	300 robots			_			
						Sustaillability					4	<u> -</u>						

FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

New	ELE8	Deputy Director	J van der Werff		To replace existing MV	Number of 4km MV cables replaced	Replacing 2 x 4km existing MV cables from Doringkruin	2 x 4km rotten cable	1	Tender process				
Capital		Planning & Testing W Viljoen		ervice Delivery & Infrastructure Development	cables to improve electricity reliability	caules replaced	to Monica substation at a cost of R11,000,000 by June	Cable	2	Appointment of contractor &				
			7	vice De nfrastru Develop		2012	2012	012		3	Order material 1 x 4km cable replaced			
				Ser					4	2 x 4km cable replaced				
New Capital	ELE9	Deputy Director Planning &	J van der Werff	જ્	To build a new substation building to ensure better service	New substation building built	Building a 38m² new substation building in Ellaton at a cost of R200,000 by	MV switchgear unhoused	1	- Design &			Designs & drawings. Pictures. Payment certificates.	
		Testing W Viljoen		arvice Delivery Infrastructure Development	delivery		March 2012		2	working drawings completed 38m ²			Proof of payment.	
				Serv					3	Substation completed				
New Capital	ELE10	Deputy Director Planning &	J van der Werff	> e ≠ ⊗	To purchase Christmas decorations		Purchasing 20 Christmas street decorations for the	Existing Christmas decorations	1	Closed quotation				
.		Testing W Viljoen		arvice Delivery Infrastructure Development	to create a festive atmosphere	purchased	KOSH area at a cost of R200,000 by October 2012		2	20 decorations purchased				
				Service Infra Dev					3 4	-				
New Capital	ELE11	Deputy Director Planning &	J van der Werff	გ გ გ გ		Kiosk with a mini- substation replaced	Replacing 1 kiosk with a mini- substation in Stilfontein at a	Old kiosk	1	Tender process				
		Testing W Viljoen		e Delivery structure elopment	replaced to ensure maintenance of the electrical infrastructure	ice of the 2012	cost of R100,000 by March		2	Ordering of mini-sub	 		_	
				Service I Infrasi Devel					3	replaced -		 		
New Capital	ELE12	Deputy Director Planning & Testing W Viljoen	J van der Werff	arvice Delivery & Infrastructure Development	To install streetlights to better service delivery	Number of streetlights replaced at intersection	Installing 28 streetlights form Shell Ultra City to Hartbeesfontein intersection at a cost of R800,000 by	New project	2	SCM process 28 Streetlights installed				
		,		ervice Infras Devel			December 2011		3	-]	
New Capital	ELE13	Deputy Director Planning &	J van der Werff	% % ⇔ ≠		Number of pillar boxes replaced	Replacing of 15 pillar boxes at Orkney Vaal at a cost of	Existing pillar box	1	Tender process				
Сарпаі		Testing W Viljoen		Delivery structure slopment	failures	Торказа	R100,000 by June 2012		2	Appointment of contractor &				
				Service I Infrast Devel					3	replaced -				
New	ELE14	Deputy Director Planning &	J van der Werff	ent	To extend the main substation building to	Jouberton main substation	Extending existing Jouberton main substation building from	Standby building Phase 1 completed	1	- Dosign &			Designs & drawings. Pictures.	
Capital		Testing W Viljoen		Delivery & e Developm	ensure better service delivery	Sanding Shortast	127m² to 195m² (68m²) at a cost of R600,000 by March 2012	- R60,000	2	Design & working drawings completed			Payment certificates. Proof of payment.	
				Service [3	68m² Substation addition completed				
New Capital	ELE15	Deputy Director Planning &	J van der Werff	<u>-</u> ≪	To complete the new room built for standby	standby personnel	Completing the existing building (74m² new room	Existing building	1	Completion of wetwork			Pictures. GO 40 print out. Proof of payment.	
		Testing W Viljoen		ervice Delivery Infrastructure Development	personnel to ensure better service delivery	extended	with a 12m² covered stoep and 8m² screen wall) for standby personnel at Klerksdorp electrical		2	Standby building completed			- Frooi of payment.	
				Service Infra Dev			department (phase 2) at a cost of R100,000 by December 2011		3					
New Capital	ELE16	Deputy Director Planning &	J van der Werff	ary &	To upgrade some mini- substations to ensure	Number of mini- substations upgraded	Upgrading of 3 mini- substations in the KOSH area	Existing mini-subs	1	1 Mini-sub upgraded				
		Testing W Viljoen		e Delivery astructure relopment	maintenance of the electrical infrastructure	·	at a cost of R500,000 by June 2011		2	2 Mini-subs upgraded 3 Mini-subs			_	
1	1			arvice Infras Deve				1	3	upgraded			41	

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Vew		ELE17	Deputy Director	J Visser	& ure ent	To purchase a cable	Cable gun purchased	Purchasing 1 cable gun at a cost of R200,000 by		Additional equipment	1	SCM process						_
apital			Electrical & Mechanical		ice ary 8 uctu pme	gun to ensure proper location of cable faults		December 2011		ednibuteur	2	1 cable gun purchased						
			Workshop		Serv elive astr						3	-	1					
			D Rannona		Service Delivery { Infrastructu Developme						4	-	1					_
ew		ELE18	Deputy Director	J van der Werff	∞ ∞	To purchase high	High voltage equipment	Purchasing high voltage		Existing equipment	1	SCM process					 	
apital			Planning &	10 1411 401 110111	ery ant	voltage equipment to	purchased	equipment (6 switching suits			<u> </u>	6 Suits & 6	1					-
			Testing W Viljoen		Delivery tructure lopment	ensure a safer network	<	& 6 testing equipment) at a cost of R100,000 by			2	Equipment						
			vv viijoen		se D astr			December 2011				purchased	-					
					ervi Infi						3		-		<u> </u>	-		_
		E1 E40	Denvit Dinata	1116	, o	To pumphase vehicles	Number of vehicles and	Purchasing one 1 ton LDV		Existing 1 ton LDV	4	SCM process	ļ					-
ew apital		ELE19	Deputy Director Electrical &	J Visser		To purchase vehicles and plant to better	Number of vehicles and plant purchased	with extras for distribution at		Existing 1 ton LDV	1	1 LDV	-	-				_
			Mechanical			service delivery		a cost of R150,000 by			2	purchased						
			Workshop D Rannona		±			December 2011			3	· ·	1	-				
			D Railliona		E E						4		1		-			
w		ELE20	Deputy Director	J Visser	- લુ			Purchasing one 3,5 ton truck		Additional truck	1	SCM process	 					
apital			Electrical &		Devr			with 9m Cherry picker for			2	1 Truck	1					
			Mechanical Workshop		<u> </u>			distribution at a cost of R750,000 by December 2011				purchased						
1			D Rannona		nctr			The boloco by bocombon 2511			3		4					_
					astr						4							
ew apital		ELE21	Deputy Director Electrical &	J Visser	lnfr.			Purchasing one 5 ton truck with 12m Cherry picker for		Additional truck	1	SCM process	_					_
арнаі			Mechanical		«ŏ ≻			distribution at a cost of			2	1 Truck purchased						
			Workshop		<u> </u>			R850,000 by December 2011			3	purchaseu	1					-
			D Rannona		De						4	 	1					-
ew		ELE22	Deputy Director	.l Visser	- vice			Purchasing one 3 ton truck		New truck	1	SCM process						
apital			Electrical &	Viccoi	Seri			with crane for mechanical		Tron addit	'	1 Truck	-				 	\dashv
			Mechanical					workshop at a cost of			2	purchased						
			Workshop D Rannona					R700,000 by December 2011			3							
											4							
ew		ELE23	Deputy Director	J Visser	. 2 ±	To purchase a	Operating software	Purchasing 1 operating		Existing Omnicorn	1	SCM process						
apital			Electrical & Mechanical		ry & uctur	operating software to better service delivery	purchased	software for the Omnicorn Relay Tester at a cost of		Relay Tester	2	Software						
			Workshop		servi silve astru elop	better dervice derivery		R160,000 by December 2011				purchased	-					-
			D Rannona		Service Delivery a Infrastructu						3 4		-					<u> </u>
PERATION	ΙΔΙ			L	<u> </u>						4							
oject ID.	Vote No.	Item Nr.	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation	Planned Remedial Action	Portfolio of Evider
		(Section)			Area (NFA)		(KPI)						Rey 1921	Achievement			7000	
tional		ELE24	Deputy Director	H de Lange	& & .ure	To provide basic	% of households with	91% of households with		89%	1	89.00%						Register
יו			Electrical & Mechanical		vice very & rructu	municipal services to ensure access to	access to basic level of electricity	access to basic level of electricity by June 2012			2	89.50%	}					
			Workshop		Serv elive astri elop	electricity (National	,				3	90.00%	1					1
-			D Rannona		Ser Deliv Infrast	Indicator)					4	91.00%	1	-				1
ational		ELE25	Deputy Director	H de Lange	ļ	1	Number of households	184,512 Households with		183,555		184,000				 		Register
יוטוומו			Electrical &		e '& ture rent		with access to basic level	access to basic level of			1	184,200						- ⁻
			Mechanical		rvica veny truci opm		of electricity	electricity by June 2012			2							4
	I		Workshop D Rannona		Service Delivery & Infrastructure Development						3	184,450						4
	J									<u> </u>	4	184,512						
				H de Lange	re rt		Number of backlogs with	1,412 Backlogs with the			1	0						Register
		ELE26	Deputy Director			1	the access to basic level of	access to basic level of			2	0	1			1		7
		ELE26	Deputy Director Electrical &		l eliv		plactricity	Telectricity by June 2012				1					l .	
		ELE26	Mechanical	g -	te Delivery astructure elopment		electricity	electricity by June 2012	ectricity by June 2012			300	ł			<u> </u>		_
ational >		ELE26	Deputy Director Electrical & Mechanical Workshop D Rannona	_	Service Deliv & Infrastructi Developme		electricity	electricity by June 2012			3	300						- -

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Personal Development Plan (PDP)

DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA

Period 1 July 2011 to 30 June 2012

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Compiled on (Date): 1 July 2011

			Employee	yee	Supe	Supervisor	HR Skills
			Yes	S S	Yes	No	Gap Identified
Competency area	Competencies required	Knowledge and Skills					
1. Strategic leadership and management	Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals.	 Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals. 					
	Within the area of responsibility the ability to formulate and influence short, medium and longterm service delivery plans to deliver on strategies and goals.	 Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP). Ensuring, within area of responsibility, the alignment of 					

 Assessing and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. 	 Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility. 	Developing and maintaining strategic alliances within the cooperative
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's hission and vision to various stakeholders	Supporting the implementation of linance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of linancial policies, systems, guidelines instructions and related oblicies to ensure efficient and affective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and orocedures. Supporting the budget process, nocluding preparing information supporting budget estimates and dentifying priorities and management, supporting the accounting officer to versee the financial management, ax implications and performance of service delivery mechanisms internal and external (including municipal entities in the case of a municipality) and outsourced
gover For th Const gover maint organ gover Comn missic	Suppool finance good finance good finance good financial guideling policies effective control. Within managaccord proced Suppor includir suppor integra Suppor oversee tax imp service (interne municicial municicial managaccord).
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ability to develop and maintain strategic alliances with various stakeholders.	Within the area of responsibility, the ability to support an effective, economic and efficient finance function.
	2. Strategic financial management

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service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP). Implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility.	 Within the area of responsibility,
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to
		3. Operational financial management	

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or to illity ration control or to or to or to or to or to or the or to o	In the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality OR in the case of a municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the patts.
	ensure that the budget process relating to the area of responsi aligns the budget and related policies to the Integrated Development Plan (IDP) and s delivery and budget implement plan (SDBIP) of the municipalit in the case of a municipal entit supporting the accounting officensure that the budget process relating to the area of responsi aligns the budget and related.

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4. Governance, ethics & values in financial management
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could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality of information.	 Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).
	The ability to support the implementation of the financial reporting process of the municipality.
	5. Financial and performance reporting

within the area of responsibility, ensuring that the condent of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial areports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDIBIP), tariff, rates, credit control, debt collector, supply chain management, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.	The ability to support the incal government legislative the implementation of framework governing performance reporting. The municipality. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality Contribute to the timely preparation,

and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period. Regularly benchmark the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the
	The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.
	6. Risk and change management

regular risk rining that risks g to highest risk he area of ance with the agement of sible transfer of consideration g to e delivery mal), eements. In lity it must pal entities Partnerships rring of tunds odies outside if the internal committee of sidering risk	al government legislative, bromic) and legislative, bromic) and legislative ct of changes rmal affect the entity and necessitates arting change area of
accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk Mitigating risks within the area of responsibility in accordance with the prioritisation of risk Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government. Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management	Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change
• •	
	The ability to guide the management of change for the municipality within the area of responsibility.

 responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change 	 Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility. Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP)
	The ability to provide direction and guide project management within the area of responsibility
	7. Project management

	7	5
Within the area of responsibility, ensuring an analytical and methodical structuring of projects and project planning. This is to ensure adequate control over projects and the efficient, effective and economic implementation and completion thereof to a high quality and standard. Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. This includes building capacity through appropriate training and the allocation of resources. Ensuring clear lines of accountability, regular monitoring, measuring and reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer. Within the area of responsibility, ensuring regular reporting to the accounting officer. Within the area of responsibility of adequate information for the municipality to meet its statutory reporting obligations. Contributing to and supporting the accounting officer with the establishment and maintenance of a	o he	
sibility of projects is to projects is to over effect action and pacity. This and pacity This and thin the funding account ance of thin the fuding account is sibility as by a fall ancovide of adection and account and all all ancovide of account ancovide of account ancovide of account and all all ancovide of account and all all ancovide of account ancovide ancovide account account ancovide account account ancovide account account account ancovide account acco	orting t blish a ocess t	sand
respon ical an ring of ig. Thii ontrol ficient, ement to a h age the roject- ent cal sibility. apacity apacity apacity apacity apacity if, incl of the a respon respon porting munici eporting	l suppo to esta ent pro	ontract
rea of landstructuris	ster to and officer t agem prior to	ent, co
the an inthe an inthe an inthe an ordical stroject is an ordical strong and conoming the antique of the antique of the antique ordical strong and the antique ordical strong antique ordical strong and the antique ordical strong and the antique ordical strong antique ordical strong and the antique ordical strong anti	lot regi buting nting c lot mar e that,	encerr
Withir Withir Withir withir and plant and project and proj	contra Contri accou contra ensure	COMM
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amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration • Oversee the implementation of project plans within the area of responsibility • Contributing to the resolution of problems and disputes within the area of responsibility, as and when required • Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant.	 Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to
	B. Legislation, and contribute to the and contribute to the formulation of policy and in the case of a municipality also Bylaws

the procee including and non-file policies • Supporting and contrine aspects of policies and municipalis and contrine and oversee the implementation of legislation and policies a policies and contrine area of responsibility The ability to implementation of legislation and policy within the area of responsibility The ability to implementation of legislation and policies and contrine area of responsibility and contrine area of and main requirem the area of sexample, complian complian	the process of adopting policies including advising on the financial and non-financial impact of proposed and non-financial impact of proposed policies. Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and contributing to the conceptualisation, formulation and contributing to the conceptualisation, formulation and contributing of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the development plan (IDP), the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints.	Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility. Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are
The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility	the process of adop including advising o and non-financial impolicies Supporting the accomposition of aspects of the proof policies and in the commicipality also mand contributing to conceptualisation, if drafting of policies a municipality also alignment with the idevelopment plan (Constitution, nation legislative framewo government, having cooperative govern process should inclof and alignment when we policies and By-law budget constraints.	Implementing an implementation policies and Byl of responsibility Supporting the and contributing and maintenanchon-compliance requirements. The area or respreporting these officer and othe example, instancompliance with
		The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility

 National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies 	Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would
	Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.
	9. Stakeholder relations

include relations with the conmunity, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, ouiscurced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipal entities, to ensure elevels, reporting lines and other departments within the municipal entities, to ensure elevels and in the case of a municipality also with its municipal entities, to ensure elevels and responsibility. • Within the area of responsibility, and in the area of responsibility. • Within the area of responsibility, ensuring stakeholder rosultations. • Within the area of responsibility, ensuring stakeholder consultation and existend and existe	butto to the supply chain management function signature framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) • Within the area of responsibility, implementing and monitoring delegations for supply chain
	The ability to contribute to the supply chain management function
	10. Supply Chain Management

management powers and duties in accordance with the Municipal Supply Chain Management Regulations. Implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management that is fair, transparent, competitive and cost effective Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations Implementing and monitoring measures to combat abuse of the supply chain management system, fraud corruntism and	unfair and irregular practices Within the area of responsibility,
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	The ability to support
	11. Audit and

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providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General,	providing appropriate management responses and taking appropriate action as it relates to the area of responsibility Contribute to the timely preparation of accurate annual financial statements for auditing and the	annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities.	Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responding to and coordinating responses within the area of responsibility to audit queries and recuests for additional information	The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be
providing providing ensurir aunit, au Auditor records of the respectes analys the intermination committee interminations.	providi respon respon Contrik of accu	annual radd or it gand, or it General MFMA). with sole municipe consolid the municipe entities.	Within ensuri ensuri comm comm Audito During respoi respoi respoi respoi respoi respoi respoi recue	
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the audit process, in order to obtain the optimum level of assurance from the Auditor-General				
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	Manager's signature:
placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.	10/2/201
	Employee's signature :

E A Company