

PERFORMANCE AGREEMENT

07

FINANCIAL YEAR 2017 -2018

FOR THE

THE EMPLOYEE OF THE MUNICIPALITY

MR RANKWE D.K.

DIRECTOR: ACTING INFRASTRUCTURE AND WATER SERVICES

AND

MASEKO N.T.

AS REPRESENTED BY THE MUNICIPAL MANAGER:

SEKHUKHUNE DISTRICT MUNICIPALITY

MADE AND ENTERED INTO BY AND BETWEEN:

PERFORMANCE AGREEMENT
(Managers directly accountable to the Municipal Manager)



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Ms. Maseko N.T.** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Rankwe D.K.

Employee of the Municipality (hereinafter referred to as the Acting Director, Infrastructure and Water Services)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councillors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be indicated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1. Comply with the provisions of Section 38 (b) of the Systems Act;
- 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 scorecard, which forms an Annexure B of 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
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Performance Agreement commenced on the 07 July 2017 and will remain in force until 07 October 2017, thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and scorecard that replaces this Agreement at least once a year by not later than 30 days after the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The scorecard (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 Annexure B are set by the Employer in consultation with the Employee and are 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, as follows:
- 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.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 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 (IDP).

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.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards 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.

5.6 The Employee's assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (Annexure A), which are linked to the KPAs, 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	70
Municipal Institutional Development and Transformation	5
Local Economic Development (LED)	5
Municipal Financial Viability and Management	10
Good Governance and Public Participation	5
Spatial Rationale	5
Total	100%

5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are deemed to be most critical for the Employee's specific job, should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership	✓	5
Programme and Project Management	✓	55
Financial Management(Compulsory)	compulsory	20
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)		
People Management and Empowerment(Compulsory)	compulsory	5
Client Orientation and Customer Focus	compulsory	5
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		

5

- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.

7.2 Assessment of the CCRs

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

7.1 Assessment of the achievement of results as outlined in the performance plan:

The Annual Performance Appraisals will involve:

PERFORMANCE APPRAISALS

- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).
- 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.
- 6.2 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.
- 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1 The scorecard (Annexure A) to this Agreement sets out -

6. EVALUATING PERFORMANCE

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)		WEIGHT
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	✓	5
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage)		100%

(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.

7.3 Overall rating

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

7.4 Rating Scale

The assessment of the performance of the **Employee** will be based on the following rating scale for KPAs and CCRs:

Level	Terminology	Description	Rating
5	Outstanding performance	Employee 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.	1
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.	2
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.	3
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.	4
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.	5

7.5. EVALUATION PANEL

For the purpose of evaluating the annual performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

- Municipal Manager;
- Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- Member of the Mayoral or Executive Committee;
- Municipal Manager from another municipality;
- Member of a Ward Committee as nominated by the Executive Mayor (only applicable to municipal manager)
- PMS (as Secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. 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 (review by October)
Second quarter	: October –December (review by January)
Third quarter	: January – March (review by April)
Fourth quarter	: April – June (review by July)

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

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

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

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 On the request of the **Employee**, delegate powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 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.

11. CONSULTATION

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

11.1.1 A direct effect on the performance of any of the **Employee's** functions;

11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

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

11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

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

12.1.2 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.

13. DISPUTE RESOLUTION

13.1 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 –

13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 Any other person appointed by the Executive Mayor.

13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral 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.

13.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

14. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Botm-Office on this the 16 day of August 2017

AS WITNESSES:

1. _____


2. _____

AS WITNESSES:

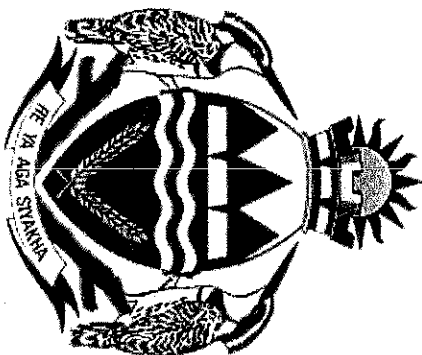
1. _____

2. _____


MS MASEKO N.T.
MUNICIPAL MANAGER


MR. D.M. RANKWE
ACTING DIRECTOR: INFRA. AND WATER SERVICES

CORE COMPETENCY REQUIREMENTS(CCR)



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: MR. RANKWE D.K.

POSITION HELD: Acting Director; INFRA. AND WATER SERVICES

DATE 16/05/2019

SIGNATURE 

NAME OF SUPERVISOR: MASEKO N.T.

POSITION HELD: MUNICIPAL MANAGER

DATE 21/6/2017 SIGNATURE 

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES		
Core Managerial Competencies	CHOICE	WEIGHT
Strategic Capability and leadership	✓	5
Programme and Project Management	✓	55
Financial Management(Compulsory)	✓	20
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment(Compulsory)	✓	5
Client Orientation and Customer Focus(Compulsory)	✓	5
Communication		
Honesty and Integrity		
Core Occupational Competencies		
Competence in Self-Management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		
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	✓	5
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
TOTAL		100

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SCORECARD

BASIC SERVICE DELIVERY

WEIGHTING		MEASURABLE OBJECTIVE	PROJECT	BASELINE 2016/2017	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2017/2018	Q1	Q2	Q3	Q4	BUDGET 2017-2018	POE
PLANNING, REGULATION AND GOVERNANCE												
80%		To develop WCWDM Strategy for SDM by June 2018	Development of Water Conservation and Water Demand Management Plan	Water Services Master Plan and WSPD developed in 2014/15 and the 2016/16 FY respectively	Number of WCWDM Strategy developed	One WCWDM Strategy developed	Development of Terms of Reference and appointment of service provider	Collection of information/assessment of status quo	Development of strategies	One WCWDM Strategy Developed	800 000	Draft WCWDM Strategy
1		To upgrade Groblersdal sewer pump station by June 2018	Upgrading of Groblersdal sewer pump station.	15% upgrade of the outfall sewer system took place in 2015/16 FY	Percentage of sewer pumpstation upgrade completed	50% Upgrade of Sewer pump station(2 pumps refurbished, screens upgrading & alarm system);	Complete CCTV line survey	Install and monitor flow meters at the WWTW	Monitor flow meters	Finalise report on status quo sewer pump station system	500 000	Progress report and Status quo report
1		To develop feasibility study for the upgrade of Marble Hall sewer bulk line and pumpstation by June 2018	Development of Feasibility study in Marble Hall Town for bulk sewer and pump station	Service provider appointed during 2015/16 FY	Number of feasibility studies conducted	One feasibility study completed for Marble Hall sewer line and pumpstation	Measure flows	Survey of sewer system	0	one feasibility study completed for Marble Hall sewer line and pumpstation	300 000	Feasibility study report
1		To conduct condition assessment and develop O & M plan by June 2018	Condition Assessment and develop Operation and maintenance plans	Terms of reference developed and incorporated into the asset management plan contract and tender advertised for the PSP appointment	Percentage of Condition assessment and O & M plan developed	60% conduct of Condition assessment and O & M plan developed	Appointment of service provider & Methodology approach for, condition assessment and O & M plan	20% Development for O&M plan and Condition assessment of IWS infrastructure conducted	40% Development of O&M plan and Condition assessment of IWS infrastructure conducted	60% Development of O&M plan and Condition assessment of IWS infrastructure conducted	800 000	Progress report
1		To conduct feasibility study and develop Technical reports for submission to DWS by 30 June 2018	Conduct Feasibility studies and develop technical reports	WSPD, IDP & Bulk Water Service Master completed in Plan 2014	Number of of feasibility studies conducted and technical reports developed for Lebailo South Villages Phase Two	7 feasibility studies conducted and technical reports developed for Lebailo South Villages Phase Two	Assignment of the PSP to do source development and compile technical reports	2 feasibility studies conducted and technical reports developed for Lebailo South Villages Phase Two and submitted to DWS	4 feasibility studies conducted and technical reports developed for Lebailo South Villages Phase Two and submitted to DWS	7 feasibility studies conducted and technical reports developed for Lebailo South Villages Phase Two and submitted to DWS	5 000 000	Letters, Minutes of Meeting and Technical Reports
PROJECT MANAGER: NOLAN												

PROJECTS MANAGING UNIT

2	To construct pipeline from Burgerstort to Dresden pump station by June 2018	Construction of Mochhoek bulk water supply phase 4E	Mochhoek bulk water supply phase 4D completed	Number of kilometers of bulk pipeline constructed	3 Kilometers of bulk pipeline constructed	Detailed design and procurement of Contractor	Site establishment and 0,2km pipeline constructed	1km of bulk pipeline constructed	3 Km of bulk pipeline constructed	30 000 000	Progress reports on Mochhoek phase 4E
4	To construct reservoir at Burgerstort by June 2018	Mochhoek bulk water supply phase 4B	1 x 5ML reservoir completed Mochhoek Phase 4A	Percentage reservoir constructed	70%, 1 x 5 ML concrete reservoir constructed	0% constructed. Detailed design and procurement of Contractor	20% Construction of Reservoirs	40% Construction of Reservoirs	70% Construction of Reservoirs	18 000 000	Progress reports on Burgerstort reservoirs
2	To construct bulk pipeline from Praktiseer to Mochodi by June 2018	Mochhoek bulk water supply phase 4F	Mochhoek bulk water supply phase 2 completed	Number of kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	Detailed design and procurement of Contractor	Site establishment and 0,1km pipeline constructed	2km of bulk pipeline constructed	4km of bulk pipeline constructed	28 000 000	Progress reports on Praktiseer to Mochodi bulk pipeline
1	To construct bulk pipeline from Praktiseer to Averton by June 2018	Mochhoek bulk water supply phase 4G	Mochhoek bulk water supply phase 2 completed	Number of kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	Detailed design and procurement of Contractor	Site establishment and 0,1km pipeline constructed	1,5km of bulk pipeline constructed	4km of bulk pipeline constructed	28 000 000	Progress reports on Praktiseer to Averton bulk pipeline
4	To construct pumping pipeline from 1-off of Mafeguru to the new 10ML Schoonoord BWS reservoir at Schoonoord, construction of gravity pipeline.	Nebo BWS Mafeguru to Schoonoord BWS	Reservoir is 55% completed. Pipeline is 45% completed	Percentage bulk pipeline constructed and reservoir completed.	100% bulk pipeline constructed and reservoir completed.	55% of bulk pipeline constructed 65% Reservoir completed.	70% of bulk pipeline constructed 75% of Reservoir completed.	80% of bulk pipeline constructed 85% Reservoir completed.	100% of bulk pipeline constructed 100% Reservoir completed.	55 000 000	Progress report and practical completion certificate
1	To connect mechanical and Electrical (M & E) for the extensions to the Groblersdal Water Treatment Works by June 2018.	Mouise BWS Project (13 & 14)	The upgrading of WWTW is completed	Percentage M&E components installed	100% M&E components installed	80% installation of pumps and electrical fittings.	90% installation of pumps and electrical fittings.	100% installation of pumps and electrical fittings.	Testing and Commissioning	80 000 000	Progress reports on electrical & mechanical components
1	To construct bulk pipeline and valve chambers by June 2018	Mouise BWS Project (7 to 12)	Bulk pipelines and valve constructed up 54%.	Percentage bulk pipeline constructed.	100% bulk pipeline constructed.	80% of bulk pipeline constructed.	70% of bulk pipeline constructed.	80% of bulk pipeline constructed.	100% of bulk pipeline constructed.		Progress reports
2.5	To generate water quality reports by June 2018	Generation of Water Quality Reports	10 reports generated	Number of water quality reports generated	12 water quality reports generated	3 water quality reports generated	8 water quality reports generated	9 water quality reports generated	12 water quality reports generated		Water quality reports
2.5	To conduct Full SANS 241 analysis by June 2018	Conduct Full SANS 241 Water Quality Analysis	Signed CSIR SLA in 2016/16 FY	Number of Full SANS 241 analysis conducted	1 Full SANS 241 analysis conducted	n/a	n/a	n/a	1 x Full SANS 241 analysis conducted		Full SANS 241 report

1	To install bulk water meters by June 2018	Installation of Bulk water meters.	Reservoirs in place	Number of bulk water meters installed by June 2018	8 bulk water meters installed	Specifications developed, and procurement of service provider(s)	Delivery of 8 bulk water meters	Installation of 4 bulk water meters	Installation of 8 bulk water meters	2 000 000	Progress reports
2	To purchase M2 bulk water by June 2018	M2 Bulk Water Purchases	10 062 M2 of bulk water supplied.	Number M2 of water purchased	10 062M2 of water purchased	2 515 annual water volume purchased	5 030 annual water volume purchased	7545 annual water volume purchased	10 062 annual water volume purchased	64 000 000	Delivery registers and Tax invoices
0,5	To complete Tukekgomo water reticulation by June 2018	Tukekgomo water intervention and refreshment.	1 borehole drilled and equipped.	Percentage completion of Tukekgomo water reticulation.	100% completion of Tukekgomo water reticulation.	Appointment of Consultant, designs and tender document development	Procurement of contractor and 10% construction of water reticulation network, and steel tank platform construction	70% construction of reticulation and installation of steel tank.	100% construction of reticulation and installation of steel tank.	4 500 000	Progress report and practical completion certificate
0,5	To construct bulk pipeline by June 2018	Mehlakwena to Mapotile pipeline	The command reservoir at Mehlakwena is completed.	Number of Kilometers of bulk pipeline constructed	5,5km of bulk pipeline constructed	Appointment of Consultant, designs and tender document development	Procurement of contractor and 1,5km of bulk pipeline constructed	40km of bulk pipeline constructed	5,5km of bulk pipeline constructed	3 000 000	Progress report and practical completion certificate
0,5	To construct abstraction point at Mampuru village by June 2018.	Mampuru Water abstraction and reticulation network	1,5M ³ WTW in place and abstraction point washed away.	Percentage Abstraction point constructed.	100% Abstraction point constructed.	Appointment of Consultant, designs and tender document development	Procurement of contractor and 30% of Abstraction point constructed	70% of Abstraction point constructed.	100% of Abstraction point completed.	3 500 000	Progress report and practical completion certificate
0,5	To construct pipeline by June 2018	Rudeng Water Intervention	Skeletal water infrastructure in place	Number of Kilometers of pipeline constructed	7km of pipeline constructed	Appointment of Consultant, designs and tender document development	Procurement of contractor and 1,5km of pipeline constructed	3,5km of pipeline constructed	7km of pipeline constructed	3 500 000	Progress report and practical completion certificate
0,5	To construct bulk pipeline by June 2018	Poling Water Intervention	The existing booster pump station is vandalised.	Number of Kilometers of bulk pipeline constructed	3,5km of bulk pipeline constructed	Appointment of Consultant, designs and tender document development	Procurement of contractor and 1km bulk pipeline constructed	2,5km of bulk pipeline constructed	3,5km of bulk pipeline constructed	3 500 000	Progress report and practical completion certificate
0,5	To complete Mamajekale Package Plant by June 2018	Completion of Mamajekale Package plant	The borehole is equipped but producing polluted water.	Percentage completion of Mamajekale Package Plant	100% completion of Mamajekale Package Plant	Appointment of Consultant, designs and tender document development	20% Procurement of contractor and material.	50% Borehole Equipping	100% Testing and Commissioning	3 000 000	Progress report and practical completion certificate.
0,5	To complete Jane Furse RDP Package Plant by June 2018	Jane Furse RDP Package plant	The high yield borehole is equipped but producing polluted water.	Percentage completion of Mamajekale Package Plant	100% completion of Jane Furse RDP Package Plant	Appointment of Consultant, designs and tender document development	20% Procurement of contractor and materials	50% Installation of Package Plant	100% Testing and Commissioning	2 700 000	Progress report and practical completion certificate

0,5	To construct pipeline at Ael Cross RDP by June 2018	Ael Cross RDP Reticalation network	The high yield borehole is equipped but not connected to any infrastructure.	Number of kilometers of pipeline constructed	7 kilometers of pipeline constructed	Appointment of Consultant, designs and tender document development	Procurement of contractor and materials	3 kilometers of pipeline constructed	7 kilometers of pipeline constructed	2 000 000	Progress report and practical completion certificate
0,5	To complete Moresale water reticalation by June 2018	Moresale water reticalation main	No formal water infrastructure in place.	Number of kilometers of pipeline constructed	2 kilometers of pipeline constructed	Appointment of Consultant, designs and tender document development	Procurement of contractor and materials	2km pipeline constructed	n/a	2 000 000	Progress reports
1	To test and commission bulk pipeline from Malekane WTW to Jane Furse 25Ml command reservoir by June 2018.	Nelbo Phase 1A testing and commissioning	Nelbo Phase 1A completed but not commissioned.	Number of kilometers of pipeline commissioned	33km bulk pipeline tested and commissioned.	33km bulk pipeline tested and commissioned.	33km bulk pipeline tested and commissioned.	n/a	n/a	13 000 000	Monthly progress reports and practical completion certificate
0,5	To develop water source and prepare Technical report at villages around Utspanning area by June 2018.	Utspanning Water Source development	Groblersdal WTW and Moutse bulk pipeline in progress.	Number of water source developed and no of technical reports prepared.	2 water sources developed and technical reports prepared.	*Appointment of PSP and Approval of Designs.	2 Drill borehole(s) equip boreholes and water quality testing	Presentation of draft Technical report to SDM internal design committee	Submit to Department of Water & Sanitation (DWS) for approval	2 000 000	Monthly reports and Technical report
0,5	To develop water source and prepare technical report at villages around Madibong village by June 2018.	Madibong Water Supply	June furse 25Ml completed.	Number of water source developed and no of technical reports prepared.	4 water source developed and no of technical reports prepared.	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	*Borehole Drilling Equiping and testing	4 water sources developed and technical reports completed.	1 500 000	Monthly reports and Technical report
0,5	To construct pipeline by June 2018.	Umlinghi Water Supply	Groblersdal WTW and Moutse bulk pipeline in progress.	Number of kilometers of pipeline constructed	1,7 kilometers of pipeline constructed	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	*0,7 km pipeline constructed	1,7km pipeline constructed	3 000 000	Monthly reports
0,5	To construct pipeline by June 2018.	Kearon Water Supply	Groblersdal WTW and Moutse bulk pipeline in progress.	Number of kilometers of pipeline constructed	2,8 kilometers of pipeline constructed	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	0,8 kilometers of pipeline constructed	2,8 kilometers of pipeline constructed	3 000 000	Monthly reports
0,5	To construct pipeline by June 2018.	Diphagangeng Water Supply	The borehole is equipped and connected to Jolo tank	Number of kilometers of pipeline constructed	2,3 kilometers of pipeline constructed	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	1 kilometers of pipeline constructed	2,3km pipeline constructed	2 300 000	Monthly reports

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1	To construct pipeline by June 2018.	Rafitoke Bulk Water Supply	Groblersdal WTW and Moutse bulk pipeline in progress.	Number of kilometers of pipeline constructed	3.2 kilometers of pipeline constructed	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	1 kilometers of pipeline constructed	3.2km pipeline constructed	3 000 000	Monthly reports
0.15	To install household meters at Letebegane by June 2018.	Letebegane Water meters installation	The village is fully rehabilitated & supplied water for 24hrs without payment	Number of households meters installed	450 household meters installed.	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	200 household meters installed.	450 household meters installed.	3 000 000	Monthly reports
0.15	To refurbish package plant in Tlileng by June 2018.	Refurbishment of Tlileng package plant	The package plant is dilapidated.	Number of package plant refurbished.	One package plant refurbished in Tlileng	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	1 installation of Package Plant	1 Testing and Commissioning	3 500 000	Monthly reports
0.15	To develop water source and connect to existing reticulation by June 2018	Machebe drilling and equipping of borehole	No formal water infrastructure in place.	Number of water source developed	One of water source developed	*Appointment of PSP and Approval of Designs.	*Procurement of contractor and materials	*1 Borehole Drilling Equipping	*1 Testing and Commissioning	3 000 000	Monthly reports
1	To construct VDP Sanitation units by June 2018	Construction of Moresele VDP	New Infrastructure	Number of VDP sanitation units constructed	334 VDP Sanitation units constructed	*Procurement of Contractor	*1000 h provided with VDPs	*220 h provided with VDPs	*334 h provided with VDPs	4 500 000	Monthly reports
0.15	To construct pipeline by June 2018	Lobethal bulk water supply	18450m of pipeline constructed	Number of Meters of pipeline constructed	550m of pipeline constructed	*Procurement of Contractor	*550m pipeline constructed	*Testing and commissioning	*Not Applicable	8 000 000	Monthly reports
1	To refurbish Thabamphse pump station by June 2018.	Thabamphse refurbishment of a pumpstation	Pump station and reservoir structure in place	Percentage refurbishment of Thabamphse water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	100% refurbishment of pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	*Procurement of Contractor	25% refurbishment of Thabamphse water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	50% refurbishment of Thabamphse water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	100% completion of Thabamphse water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	2 000 000	Monthly progress reports and practical completion certificate
2	To construct VIP Sanitation units by June 2018 within Ephraim Mogale Municipality	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number of VIP sanitation units constructed	1 020 VIP Sanitation units constructed	Finalize beneficiary list, establishment of Project Steering Committee, appointment of CLOs and Appointment of Contractors	3200 VIP Sanitation toilets completed	850 VIP Sanitation toilets completed	1020 VIP Sanitation toilets completed	25 000 000	Monthly reports, practical completion reports, happy letters
1	To construct VIP Sanitation units by June 2018 within Elias Mosele Municipality	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number of VIP sanitation units constructed	1 630 VIP Sanitation units constructed	Finalize beneficiary list, establishment of Project Steering Committee, appointment of CLOs and Appointment of Contractors	400 VIP Sanitation toilets completed	940 VIP Sanitation toilets completed	1 630 VIP Sanitation toilets completed	32 000 000	Monthly reports, practical completion reports, happy letters

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✓	To complete Zaaiplass village reticulation	Zaaiplass Village Reticulation Phase 2	Construction of Dindela Reservoir. Commissioning of bulk pipeline and pump station.	Percentage completion of Zaaiplass village reticulation including reservoir & bulk pipeline	100% completion of Zaaiplass village reticulation including reservoir & bulk pipeline	20% construction of Dindela Reservoir. 90% construction of bulk pipeline, 80% construction of pump station.	50% construction of Dindela Reservoir. 95% construction of bulk pipeline, 84% construction of pump station.	100% construction of Dindela Reservoir. 100% construction of bulk pipeline, 100% construction of pump station.	Testing and commissioning	5 000 000	Monthly reports and practical completion certificate
✓	To finalize construction of Zaaiplass water reticulation by December 2017.	Zaaiplass Connector pipes from Bulk to villages (Khatlazweni, Ronderbos, Koshu, Mathua, Khatlazezi, Avegaang, Jelle, Senakwane, Elands Jaagie and Dindela)	80% construction of Zaaiplass water reticulation (Construction of reservoirs 80%, bulk line 80%).	Percentage Construction of Zaaiplass Connector Pipes.	100% construction of Zaaiplass water reticulation (Construction of reservoirs 100%, bulk line 100%).	70% construction of Zaaiplass water reticulation (Construction of reservoirs 80%, bulk line 80%).	100% construction of Zaaiplass water reticulation (Construction of reservoirs 100%, bulk line 100%).	Testing and Commissioning	n/a	7 806 591	Monthly reports and practical completion certificate
✓	To commission Tafelkop Reticulation and Cost Recovery by June 2018	Tafelkop Reticulation and Cost Recovery	80% Construction of Tafelkop reticulation projects	Percentage (%) Commissioning of Tafelkop Reticulation and Cost Recovery	100% Commissioning of Tafelkop Reticulation and Cost Recovery (Snag listing 50% and testing 50%)	80% Commissioning of Tafelkop Reticulation and Cost Recovery (Snag listing 20% and testing 20%)	90% Commissioning of Tafelkop Reticulation and Cost Recovery (Snag listing 50% and testing 50%)	100% Commissioning of Tafelkop Reticulation and Cost Recovery (Snag listing 50% and testing 50%)	Testing and Commissioning 10%	7 972 483	Monthly reports and practical completion certificate
✓	To construct VIP sanitation units by June 2018 within Mafuduthamaga Municipality	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number of VIP sanitation Units constructed	To construct 1 835 VIP sanitation units	Finalize beneficiary list, establishment of Project Steering Committee, appointment of C.O.s and Appointment of Contractors	600 VIP Sanitation toilets completed	1 200 VIP Sanitation toilets completed	1 835 VIP Sanitation toilets completed	25 000 000	Monthly reports, practical completion reports, happy letters
✓	To construct Sekwai Reticulation upgrade Phase 4 by December 2017	Sekwai Reticulation upgrade Phase 4	90% Construction of Sekwai Reticulation upgrade Phase 4	Percentage Construction of Sekwai Reticulation upgrade Phase 4	10% Construction of Sekwai Reticulation upgrade Phase 4	5% Construction of Sekwai Reticulation upgrade Phase 4	10% Construction of Sekwai Reticulation upgrade Phase 6	Test and commissioning		6 958 280	Monthly reports and practical completion certificate
✓	To construct Ga Molo: Water Supply water supply by December 2017.	Ga Molo area and surrounding villages at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	90% Construction of reticulation lines at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	Percentage Construction of reticulation lines at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	10% Construction of reticulation lines at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	5% Construction of reticulation lines at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	10% Construction of reticulation lines at Morgenzen and Stad Van Meseroem; Gravity main, installation of street taps.	Test and commissioning		7 331 650	Monthly reports and practical completion certificate

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✓	To construct reticulation network in Ga-Mashabela by June 2018	Ga-Mashabela water reticulation supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed	0% construction completed, appointment of contractors and site establishments	10% construction completed	50% construction completed	100% construction completed	34 842 003,10	Monthly reports and Technical report
✓	To construct reticulation network in Ga-Mantshane by June 2018	Ga-Mantshane water reticulation supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed	0% construction completed, appointment of contractors and site establishments	10% construction completed	50% construction completed	100% construction completed	22 925 159,90	Monthly reports and practical completion certificate
✓	To construct reticulation network in Maloma by June 2018	Maloma and surrounding (Lubeteng and Tsupani) water supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed	0% construction completed, appointment of contractors and site establishments	10% construction completed	50% construction completed	100% construction completed	8 045 410,12	Monthly reports and practical completion certificate
✓	To construct reticulation network in Lobethal by June 2018	Lobethal water supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed	0% construction completed, appointment of contractors and site establishments	10% construction completed	50% construction completed	100% construction completed	10 855 220,50	Monthly reports and practical completion certificate
✓	To construct reticulation network in Ga-Phaalha by June 2018	Ga-Phaalha water supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed	0% construction completed, appointment of contractors and site establishments	10% construction completed	50% construction completed	100% construction completed	27 448 984,90	Monthly reports and practical completion certificate
✓	To finalize Nkadimeng: Phase 9 to 11 (Makruthuthanaga) - Dilabeng, Letlabale, Tshatane, Rampele, Masebeng, Sebelesane, Kgolane & Masebeng 9E	Nkadimeng: Phase 9 to 11 (Makruthuthanaga) - Dilabeng, Letlabale, Tshatane, Rampele, Masebeng, Sebelesane, Kgolane, Mthibeng, Dindisi, Matlokwane	85% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Percentage of construction completed	100% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	70% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	80% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	100% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Test and commissioning	1 418 555,85	Monthly reports and practical completion certificate
✓	To construct VIP sanitation units by June 2018 within LIM 476 Municipality (Fetakegomo area)	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number VIP Units constructed	715 VIP sanitation units	Finalising Beneficiary list, Establishment of Steering committees, appointment of CLOs and Appointment of Contractors	300 VIP Sanitation toilets completed	800 VIP Sanitation toilets completed	715 VIP Sanitation toilets completed	15 870 000,00	Monthly reports and practical completion certificate
✓	To implement Borehole Refurbishment Southern Zone by June 2018	Ofentsoot South Contract 21,22, 24 & 25; Water supply network	Water supply below RDP level	Percentage Completion of boreholes developed and Refurbishment Southern Zone	70% Completion of boreholes developed and Refurbishment Southern Zone	10% Implementation of borehole Refurbishment Southern Zone	30% Implementation of borehole Refurbishment Southern Zone	45% Implementation of borehole Refurbishment Southern Zone	70% Implementation of borehole Refurbishment Southern Zone	18 895 159,89	Monthly reports and practical completion certificate

1	To complete Concrete reservoirs; Bulk Water Supply; Reticulation Nkandimeng: Phase 9 to 11	Nkandimeng RWS Extension 2/ Phase 9 to 11) (Fetigomo) Ga-Mphahlele, Ga-Mphahlele, Ga-Mphahlele, Mankontu and Maseheng	Command Reservoir, reticulation and bulk line below RDP level.	Percentage Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	80% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	20% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	60% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	80% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	0%	47 038 314.95	Monthly reports and practical completion certificate
1	To construct VIP sanitation units by June 2018 within LIM 476 Municipality (Greater Tloane area)	VIP Sanitation programme phase 2.2	15 180 VIP units constructed	Number of VIP sanitation units	1630 VIP sanitation units	Finalising Beneficiary list; Establishment of Steering committees; appointment of CLOs and Appointment of Contractors	300 VIP Sanitation toilets completed	600 VIP Sanitation toilets completed	1 630 VIP Sanitation toilets completed	30 000 000.00	Monthly reports and practical completion certificate
1	To construct Command Reservoir, pump station and pipelines at GaMphahlele by June 2017.	Ga - Mphahlele Command Reservoir	60% completion of Mphahlele command reservoir, pumpstation and pipelines	Percentage completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	90% completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	Testing and Commissioning of 25M ³ reservoir.	Testing and Commissioning of 25M ³ reservoir	16 000 000	Monthly reports and practical completion certificate
1	To construct reticulation network in Lebalale South by June 2018	Lebalale South connector pipes	Technical report approval and M&S registration	Percentage construction completed	50% construction completed	Procurement of service provider	10% construction completed	35% construction completed	50% construction completed	102 478 995	Monthly reports
1	To construct reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea by June 2019	Ga-Malekane, Masha upgrade and extended reticulation	85% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	Percentage completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	35% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	5% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	15% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	20% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	35% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepea.	12 000 000	Monthly reports

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