

PERFORMANCE AGREEMENT

LM

FINANCIAL YEAR 2017-2018

FOR THE

THE EMPLOYEE OF THE MUNICIPALITY

**DIRECTOR: INFRASTRUCTURE AND WATER SERVICES
MR. MAJA LEKGAU MACK**

AND

MS MASEKO NORAH TIVETILE

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 Norah Tivetile** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Maja Lekgau Mack

Employee of the Municipality (hereinafter referred to as the 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 (OCC27/08/13), recommended that a culture of performance be inculcated 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 to communicate 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 1st April 2018 and will remain in force until 30 June 2018, 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 (KPAs)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
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		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)		
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative an		
national policy frameworks		
Knowledge of Performance Management and Reporting		

LM

- (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.

7.2 Assessment of the CCRs

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

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

The Annual Performance Appraisals will involve:

PERFORMANCE APPRAISALS

- 6.1 The scorecard (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 Integrated Development Plan (IDP).

6. EVALUATING PERFORMANCE

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)		
WEIGHT	✓	100%
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		
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 KPA's and CCRs:

Level	Terminology	Description	Rating
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 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-

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. 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 Gubbengodol on this the 01st day of May 2018.

AS WITNESSES:

1. 

Mr. MAJA LEKGAU MACK
DIRECTOR: INFRASTRUCTURE AND WATER SERVICES

AS WITNESSES:

2. 

MS MASEKO NORAH
MUNICIPAL MANAGER



2. _____

PERSONAL DEVELOPMENT PLAN

LM

LM

MAJA LEGAU MACK
(DIRECTOR: INFRASTRUCTURE AND
WATER SERVICES)

AND

MS MASEKO NORAH T. (MUNICIPAL MANAGER)

ENTERED INTO BY AND BETWEEN

PERSONAL DEVELOPMENT PLAN (PDP)



1. Personal Development Plan

- 1.1.1 A Municipality should be committed to –
- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
 - (b) managing training and development within the ambit of relevant national policies and legislation.
- 1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

- 1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

- 1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

- (i) Organisational needs, which include the following:

o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

- (iii) Individual training needs that are job / career related.
- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
 - o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

LM

Personal Development Plan for: Maia Lekgau Mack (Director: Infrastructure and Water Services)

Compiled on : **15 May 2018**

1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person

Employee Signature 

Supervisor's

2017/2018 SCORE CARD

LM

ADJUSTED 2017/2018 SCORE CARD

BASIC SERVICE DELIVERY

WEIGHT	SUB-WEIGHTING	MEASURABLE OBJECTIVE	PROJECT	BASELINE 2016/2017	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2017/2018	Q3	Q4	ADJUSTED BUDGET 2017-18	BUDGET 2017-18 "R"	FINAL ADJUSTED	P.O.E
PLANNING, REGULATION AND GOVERNANCE												
80%		To develop W/CWDM Strategy for SDM by June 2018	Development of Water Conservation and Water Demand Management Strategy	Water Services Master Plan and WSDP developed in 2014/15 and the 2015/16 FY respectively	Number of W/CWDM Strategy developed	One W/CWDM Strategy developed	Appointment of service provider	Appointment of service provider	-R300 000.00	R800 000.00	R500 000.00	Draft W/CWDM Strategy
		To complete the line integrity of sewer network in Groblersdal by June 2018	Upgrading of sewer Network in Groblersdal.	1360m upgrade of the sewer collector line	Percentage completion of the line integrity of sewer network in Groblersdal	100% completion of the line integrity of sewer network in Groblersdal	No Activity	No activity	R0.00	R500 000.00	R500 000.00	Progress report and Status quo report
		To conduct condition assessment and develop O & M plan by June 2018	Conduct 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 conditional assessment and O & M plan developed	20% O&M plan 0% condition assessment draft of IWS infrastructure developed	30% O&M plan 0% conditional assessment draft of IWS infrastructure developed	R0.00	800 000	R800 000.00	Progress report
		To develop and submit Technical reports to DWS by June 2018	Development of technical reports	WSDP, IDP & Bulk Water Service Master completed in Plan 2014	Number of technical reports developed and submitted to DWS	3 technical reports developed and submitted	2 technical reports developed and submitted to DWS (Lebello South, Masakaneng)	1 technical reports developed and submitted to DWS (Sekwai)	R1 000 000.00	5 000 000	R6 000 000.00	Letters, Minutes of Meeting and Technical Reports
		To construct pipeline from Burgerstort to Dresden pump station by June 2018	Construction of Mooihoek bulk water supply phase 4E	Mooihoek bulk water supply phase 4D completed	Number of kilometers of bulk pipeline constructed	3 Kilometers of bulk pipeline constructed	1km of bulk pipeline constructed	3 Km of bulk pipeline constructed	6 000 000	30 000 000	36 000 000	Progress reports on Mooihoek phase 4E
PROJECT MANAGEMENT UNIT												
RBIG												
		To construct reservoir at Burgerstort by June 2018	Mooihoek bulk water supply phase 4BB	1 x 50Ml reservoir completed Mooihoek Phase 4A	Percentage reservoir constructed	70% . 2 X 5 Ml concrete reservoir constructed(35% of each reservoir constructed)	40% Construction of Reservoirs (20% of each reservoir constructed)	70% Construction of Reservoirs (35% of each reservoir constructed)	0	18 000 000	18 000 000	Progress reports on Burgerstort reservoirs
		To construct bulk pipeline from Praktiseer to Motodi by June 2018	Mooihoek bulk water supply phase 4F	Mooihoek bulk water supply phase 2 completed	Number of kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	2Km of bulk pipeline constructed	4Km of bulk pipeline constructed	0	29 000 000	29 000 000	Progress reports on Praktiseer to Motodi bulk pipeline
		To construct bulk pipeline from Praktiseer to Alverton by June 2018	Mooihoek bulk water supply phase 4G	Mooihoek bulk water supply phase 2 completed	Number of kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	1.5Km of bulk pipeline constructed	4Km of bulk pipeline constructed	-17 500 000	28 000 000	10 500 000	Progress reports on Praktiseer to Alverton bulk pipeline

	To construct pumping pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord, construction of gravity pipeline.	Nebo BWS Makgeru to Schoonoord BWS	Reservoir is 55% completed. *Pipeline is 45% completed	Percentage bulk pipeline constructed and reservoir completed.	100% (100% bulk pipeline constructed and 100% reservoir completed).	*80% of bulk pipeline constructed * 85% Reservoir completed.	*100% of bulk pipeline constructed *100% Reservoir completed.	0	55 000 000	55 000 000	Progress report and practical completion certificate
	To test and commission bulk pipeline from Ga Malekana – to Jane Furse	Nebo BWS PHASE1A Commissioning pipeline from Ga Malekana – to Jane Furse	80% Nebo Phase1A pipeline completed .	Percentage of pipeline tested and commissioned	100% pipeline tested and commissioned	85% of pressure testing of pipeline completed	100% of pressure testing of pipeline completed	0			
	To connect mechanical and Electrical (M & E) for the extensions to the Groblersdal Water Treatment Works by June 2018.	Moutse BWS Project (13 &14)	The upgrading of WTW is completed	Percentage M&E components installed	100% M&E components installed	30% installation of pumps mechanical 20% electrical fittings.	15% installation of pumps mechanical 20% electrical fittings.	-27 000 000	60 000 000	33 000 000	Progress reports on electrical & mechanical components
	To construct bulk pipeline and valve chambers by June 2018	Moutse BWS Project (7 to 12)	Bulk pipelines and valve constructed up 54%.	Percentage bulk pipeline constructed.	100% bulk pipeline constructed.	*20% of bulk pipeline construct 30% manholes	*20% Bulk pipes 20% construction of manhole				Progress reports
	To Construct 100% of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	Moolhoek Tubatse BWS Phase 4C1:1.1km 650mm DIA and 500m of 450mm DIA Steel Water Pipeline	80% of (1.1km 650m DIA and 500m of 1.1km 650m DIA Steel Water Pipeline) completed	Percentage completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline%	100% of (1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined) constructed	100% of (1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined) constructed	No activity	1 500 000	0	1 500 000	Progress reports
	To construct 80% of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe line by June 2018.	Moolhoek Tubatse BWS Phase 4C1.2: 400m of 650mm DIA and 900m of 450mm DIA Steel Water Pipeline	80% completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	Percentage completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	100% of (completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe)	55% of (completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe)	80% of (completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe)	26 000 000	0	26 000 000	Progress reports

	To construct 100% Moolhoek Tubatse Phase4C1.3 road crossing using pipe jacking method by June 2018	Moolhoek Tubatse BWS 4C 1.3: Pipe jacking	80% Overall Completion of Road crossings. *Jacking at Road R555 at Apies. *Jacking at Road R555 at Fire Station. *Jacking at Road R555 to Penge Junction. *Jacking Railways crossing	Percentage of road crossings constructed	100% of (Overall Completion of Road crossings. *Jacking at Road R555 at Apies. *Jacking at Road R555 at Fire Station. *Jacking at Road R555 to Penge Junction. *Jacking Railways crossing)	90% of (Overall Completion of Road crossings. *Jacking at Road R555 at Apies. *Jacking at Road R555 at Fire Station. *Jacking at Road R555 to Penge Junction. *Jacking Railways crossing)	100% of (Overall Completion of Road crossings. *Jacking at Road R555 at Apies. *Jacking at Road R555 at Fire Station. *Jacking at Road R555 to Penge Junction. *Jacking Railways crossing)	1 000 000	0	1 000 000	Progress reports
	To Construct 100% of Moolhoek Tubatse 4C2:2700m, 500mm DIA and 2600m,400mm DIA Steel Water Pipeline by June 2018.	Moolhoek Tubatse 4C2:2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	*The overall progress is 80% completion. *Steel pipe installation & welding joints for 400mm Ø is 91%. *Steel pipe installation & elding joints for 500mm Ø is 53%. *Manhole chambers 58%. *Fittings 20% *Completion *Manhole chambers 44%. *Completion	Percentage Construction of 2700m, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline.	100% of (Construction of Moolhoek Tubatse 4C2:2700, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline, installation of chambers fittings)	90% of (Construction of Moolhoek Tubatse 4C2:2700, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline, installation of chambers fittings)	100% of (Construction of Moolhoek Tubatse 4C2:2700, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline, installation of chambers fittings)	6 000 000	0	6 000 000	Progress reports
	To Construct 100% of Moolhoek Tubatse 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing.	Construction of Moolhoek Tubatse 4H 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing.	100% of Moolhoek Tubatse Bulk Water completed (Phase 4d 3500m 650mm DIA and 1500, 450mm DIA steel water pipeline, installation of chambers and fittings)	Percentage Construction of Moolhoek Tubatse 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing.	5% Construction of Moolhoek Tubatse 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing. (2,5% of each 10MI reservoir constructed)	2.5% Construction of Moolhoek Tubatse 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing (1.25% of each 10MI reservoir completed)	5% Construction of Moolhoek Tubatse 2 X 10 MI Concrete reservoirs including fittings, fencing, paving & kerbing (2.5% of each 10MI reservoir constructed)	10 000 000	0	10 000 000	Progress reports
WATER QUALITY											
	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	9 water quality reports generated	12 water quality reports generated	4 500 000	12 000 000	7 500 000	Water quality reports
	To conduct Full SANS 241 analysis by June 2018	Conduct Full SANS 241 Water Quality Analysis	Signed CSIR SLA in 2015/16 FY	Number of Full SANS 241 analysis conducted	1 Full SANS 241 analysis conducted	n/a	1 x Full SANS 241 analysis conducted				Full SANS 241 report
	To purchase/aboratori es Chemical by June 2018	Purchase of Lab Chemicals	Term contractors appointed	Percentage of lab chemical purchased	100% lab chemical purchased	75% lab chemicals purchased	100 % lab chemicals purchased				Delivery notes and tax invoices for delivered lab chemicals

	To complete 100% Tukakgomo water intervention and refurbishment by June 2018	Tukakgomo water intervention and refurbishment.	1 borehole is drilled and equipped.	Percentage completion of Tukakgomo water reticulation.	100% completion of Tukakgomo water reticulation (1000m) : *Refurbishment of rising main to high lift pumpstation, river abstraction point upgrading : 2 existing borehole tested and equipped, and refurbishment of the highlift pumpstation and the low lift pumpstation.	*Refurbishment of pumpstations at 20% *Equipping of borehole at 40% *Repairing of the rising main and gravity main at 20% *Reticulation network at 10%	*Refurbishment of pumpstation at 100% *Equipping of borehole at 100% *Repairing of the rising main and gravity main at 100% *Reticulation network at 100% *Testing and commissioning.	0	4 500 000	4 500 000	Monthly Report
	To construct 1,8km of bulk pipeline: 6,23km reticulation and 29 standpipes by June 2018	Mahlwakwena to Mapodile pipeline(Tukakgomo storage and reticulation)	Command reservoir at Mahlwakwena is completed.	Number of kilometers of bulk pipeline constructed Number of standpipes constructed	*100% Construction of 639kl elevated steel tank. * Construction of 1,8km rising main. *Construction of 6,23km internal reticulation. *Installation of 29 standpipes.	*Appointment of Contractor. Site Establishment. *Cleaning. Setting out, material on site. *Location and geotech for the elevated steel tank. *Excavations for rising main(500m). *Excavations for internal reticulation(1km).	*Construction of 639kl elevated steel tank at 100%. * Construction of 1,8km rising main completed. *Construction of 6,3km internal reticulation completed. *Installation of 29 standpipes.	3 000 000	3 000 000	6 000 000	Monthly Report
	To complete 100% of Upgrading of Abstraction point by June 2018.	Mampuru Water abstraction and reticulation network	1,5ML WTW in place and abstraction point washed away.	Percentage completion of WTW and Abstraction point refurbishment.	100% of Upgrading of Abstraction point. 1200m Installation rising main from borehole to res and Equiping/testing of borehole. Upgrading of WTW. Upgrading of the pumpstation, 1000m of basic reticulation ,refurbish the rising main from WTW to the reservoir. Electrical & Mech for pumpstation completed.	*Refurbishment of WTW at 70%. *Equipping of borehole at 80% *Refurbishment of the abstraction point 50% *Reticulation network at 40%(400m).	*Refurbishment of Boschloor WTW at 100%. *Equipping of borehole at 100% *Refurbishment of the abstraction point 100% *Reticulation network at 100%(1000m). *Refurbishment of rising main from WTW to the reservoir 100% *Installation of 1200m rising main from borehole. *Refurbishment of pumpstation 100%. * Electrical & Mech for pumpstation	0	3 500 000	3 500 000	Monthly Report
	To construct 100% of rising main and reticulation by June 2018	Rutsegeng Water Intervention	Skeletal water infrastructure in place	Percentage completion of source Number of kilometers of pipeline constructed	*100% Refurbishment of 6,2km rising main from the source to reservoir. *100% Refurbishment of the fountain. *100% Refurbishment of 340kl concrete reservoir. *Construction of 5,935km of reticulation.	*50% Refurbishment of rising main(3,1km) from the source to reservoir. *100% Refurbishment of the fountain.	*100% Refurbishment of rising main(6,2km) from the source to reservoir. *100% Refurbishment of the fountain. *100% Refurbishment of the fountain.	-1 000 000	3 500 000	2 500 000	Monthly Report

	To complete 100% of Ruting water supply intervention by June 2018	Phiring Water Intervention	The existing booster pump station is vandalised.	Percentage Completion of Phiring water intervention	*100% Refurbishment of existing borehole. *Erection of 400kl steel tank. *Connecting the existing rising main to newly constructed steel tank.	*Borehole equipping at 50%. *Footing for storage.	*Refurbishing of existing borehole at 100%. *Erection of 400kl steel tank. *Connecting the existing rising main to newly constructed steel tank.	2 659 591	1 000 000	3 659 591	Monthly Report
	To complete 100% of Mamajelekele Package Plant by June 2018	Completion of Mamajelekele Package plant	The borehole is equipped but producing polluted water.	Percentage completion of Mamajelekele Package Plant	*Construction of WT Package Plant and ancillary works. *Palisade fencing.	*40% Installation of package plant *Excavations and preparations for installation of palisade fencing.	*100% Installation of package plant *100% installation of palisade fencing. *100% installation of transformer.	400 000	3 000 000	3 400 000	Monthly Report
	To complete 100% of technical report for Jane Furse RDP Package Plant, 100% completion of rising	Jane Furse RDP Package plant	The high yield borehole is equipped but producing polluted water.	Percentage completion of Jane Furse Package Plant	100% completion of technical report for Jane Furse RDP Package Plant, Drilling, testing and equipping of borehole; construction of	100% completion of technical report for Jane Furse RDP Package Plant, Drilling, testing and equipping of	*Construction of 600m rising main *Connection to the existing RDP network. *Installation of	0	2 700 000	2 700 000	Monthly Report
	To construct 100% of basic reticulation at Apel Cross by June 2018	Apel Cross RDP Reticulation network	The high yield borehole is equipped but not connected to any infrastructure.	Percentage completion of Apel Cross RDP Reticulation network.	*Construction of 240m of rising completed. *594m of basic reticulation *Relocation of existing elevated tank *12 communal standpipes	*Repositioning of steel tank at 80%. *Excavations for reticulation at 594m.. *Excavations for rising main at 60%.	*Construction of 240m of rising completed. *594m of basic reticulation completed *Relocation of existing elevated tank at 100% *12 communal standpipes	0	2 000 000	2 000 000	Monthly Report
	To complete 100% of Moretsele water reticulation by June 2018	Moretsele water rising main	No formal water infrastructure in place.	Percentage completion of Moretsele Water Rising Main.	*100% completion of Drilling, testing and equipping of 2 boreholes. Installation of 74kl steel tank. Construction of 1000m rising main.	*Appointment of contractor. *Site establishment and clearing. *Installation of 74kl material on site. *1km of excavation done for rising main.	*Borehole equipping at 99%. *1000m rising main installed. *Installation of 74kl steel tank completed. *Testing and commissioning	0	2 000 000	2 000 000	Monthly Report

	To complete 100% of water tight testing of 0.5ML reservoir in Mashishing. Pressure test and disinfection of existing outlet for reuse. Install required fittings and further extension of the existing reservoir. Equitable distribution/resource balance of water by June 2018.	Nobo Phase 1A testing and commissioning (Water Demand Management Provisioning).	Bulk line from GaMakane to Jane Furse, Pumpstations, WTW and 25 ML Reservoir.	Percentage completion of condition assessment and refurbishment of the existing infrastructure.	* Rescue and temper proof supply lines to existing reservoirs. * Ensure proper functioning of existing reservoirs. * Equitable distribution of water. * Determine condition of existing reticulation. * Determine refurbishment / retrofitting needs proper functioning of existing reservoirs. * Equitable distribution of water.	* Site Establishment. * Clearing, Setting out, material on site.	* 100% of water tight testing of 0.5ML reservoir in Mashishing. * Pressure test and disinfection of existing outlet for reuse. * Install required fittings and further extension of the existing reservoir. * Equitable distribution/resource balance of water by June 2018.	-8 024 300	13 000 000	4 875 700	Monthly progress reports
	100% development of water source and preparation of Technical Report for reticulation of Utspanning by June 2018.	Utspanning Water Source development	Grobiersdal WTW and Moutse bulk pipeline in progress.	Number of water source developed.	2 water sources developed and technical reports prepared.	* Approval of Technical report by DWS.	* Equipping and testing of 2 boreholes. * Technical report at 100%	0	2 000 000	2 000 000	Technical report
	100% development water source and preparation of Technical Report at villages around Madibong village by June 2018.	Madibong Water Supply	Jane furse 25ML completed.	Number of water source developed.	3 water sources developed.	* Drilling, testing of three boreholes.	* No Activity/Waiting commissioning of PH1A.	-500 000	1 500 000	1 000 000	Geohydrological studies
	100% development of 3 boreholes. Electrical pumps, and rising main by June 2018.	Uitvlucht Water Supply	Grobiersdal WTW and Moutse bulk	Percentage completion of pipeline, storage and standpipes.	* 100% completion of drilling, testing, equipping of 3 borehole. * Electrical pumps. * Eskom connections * Construction of 5040m uPVC rising main.	* Boreholes drilling and testing at 100 %. * Boreholes Equipping at 0%. * 2000m Excavations for rising main. * 2000m Pipeline installation.	* Electrical pumps. * Eskom connections * Construction of 5040m uPVC rising main constructed. * Testing & Commissioning.	0	3 000 000	3 000 000	Monthly reports
		Keerom Water Supply	Pipeline in progress. Grobiersdal WTW and Moutse bulk	Percentage completion of pipeline, storage and standpipes.				0	3 000 000	3 000 000	Monthly reports
	To complete 100% of Diphaganeng by June 2018.	Diphaganeng Water Supply	Pipeline in progress. The borehole is equipped and connected to Jolo tank.	Percentage completion of pipeline and source development.	* 100% completion of Equipping of 1 existing boreholes. * Securing of 2 boreholes with precast concrete pumphouses. * Construction of 1000m	* Testing and equipping of borehole at 60% * Excavations at 40% for rising main. * 1km Rising main installed.	* Rising main installation at 100% (1000m). * Testing and commissioning.	800 000	2 300 000	2 900 000	Monthly reports

	To construct 100% Ratnoke Water Supply by June 2018.	Ratnoke Bulk Water Supply	Groblersdal WTV and Moutse bulk pipeline in progress.	Percentage completion of pipeline, storage and standpipes.	*100% Installation of pumps & valves. *Testing and equipping of existing borehole. *Refurbishment of existing 273kl steel tank. *Construction of 1000m rising main. *Construction of 7 communal standpipes.	*Refurbishment of existing storage at 60%. *Testing, equipping of borehole at 100%. *600m installation of rising main. *Excavations for rising main at 80%. *Construction of a rising main at 60%	*Construction of 1000m rising main at 100%. *Installation of 7 communal standpipes. *Eskom connections. *Testing and commissioning.	0	3 000 000	3 000 000	Monthly reports
	To construct 100% of pipeline, storage and installation of meters by June 2018.	Flag Boshelo WC/MND Management(Letebejane pilot project)	The village is fully reticulated & supplied water for 24hrs without payment.	Percentage completion of pipeline, storage and meter installations.	*100% Installation of 5x 10kl JOJO Tanks. *Installation of 9km reticulation. *Installation of 481 meters. *Provisioning of WC/MND Management Plan	*Preparation for installation of 5x 10kl JOJO Tanks. *Installation of 4km reticulation. *Installation of 200 meters.	*Installation of 5x 10kl JOJO Tanks. *Installation of 9km reticulation. *Installation of 481 meters. *Provisioning of WC/MND	1 235 132	3 000 000	4 235 132	Monthly reports
	To install 100% of package plant in Tlileng by June 2018.	Refurbishment of Tlileng package plant	The package plant is dilapidated.	Percentage completion of Tlileng Package Plant.	*100% Testing of existing borehole. *One package plant installed at Tlileng. *Refurbishment of existing fence.	*60% installation of package plant. *Testing of existing borehole.	*Refurbishment of existing fencing. *100% installation of package plant	0	3 500 000	3 500 000	Monthly reports
	100% development of water source and install rising main at Maabe by June 2018	Maabe drilling and equipping of borehole	No formal water infrastructure in place.	Percentage completion of reticulation installation.	*100% completion of 3 boreholes drilled, tested and equipped. *Installation of 3,5 km rising main. *Business Plan finalized for installation of package plant.	*Site Establishment. *Clearing, Setting out, material on site. *Borehole drilling, equipping and testing at 60%	*Equipping of three boreholes. *Construction of 3,5 km rising main. *Business plan finalized for package plant.	-422 865	3 000 000	2 577 135	Scoping report
	To construct 334 VIDP Sanitation units by June 2018	Construction of Moresele VDIP	New Infrastructure	Number of VIDP sanitation units constructed	334 VIDP Sanitation units constructed	*334 pits excavated. *204 pit linings completed. *245 units installed.	*334 VIDP's installed. * 334 pit linings. *334 units installed. *Final inspection and closeout.	447 933	4 500 000	4 947 933	Monthly report
	To complete 100% of refurbishment of Thabampshe pump station by June 2018.	Thabampshe refurbishment of a pumpstation	Pump station and reservoir structure in place	Percentage refurbishment of Thabampshe water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	*100% refurbishment of Thabampshe water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main) * Installation of fencing.	50% refurbishment of water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	100% Fencing. 100% Alignment of pumps. Testing & Commissioning.	1 300 000	2 000 000	3 300 000	Monthly progress report
	100% source development and installation of solar panels on pump station by June 2018	Leolo Water Intervention	Dilapidated Infrastructure	Percentage refurbishment of pump station and kilometers of pipeline installed.	*100% Installation of solar panels on the pump station. *Source development.	*100% source development.	*Installation of solar panels on the pump station.	-2 400 000	3 000 000	600 000	Notice letter

	To complete 100% of Gakomane supply intervention by June 2018.	Gakomane Water Supply Intervention	No formal water infrastructure in place.	Percentage completion of Gakomane water supply	*100% completion of drilling. Testing and Equipping of borehole. *Installation of 4km rising main. *Erection of 4x 10 000kl Jojo tanks. *2 communal standpipes.	*Drilling, Testing of borehole. *Installation of 1km rising main.	*Installation of 4km rising main. *Erection of 4x 10 000kl Jojo tanks. *2 communal standpipes.	2 000 000	2 200 000	4 200 000	Monthly report
	To construct 100% of water supply intervention at Phashamagalano by June 2018	Phashamagalano to Water Supply Intervention	Water supply below RDP	Percentage completion of water intervention. Km of pipelines installed.	*Drilling, testing & Equipping of 2 borehole. *5,7240km of reticulation network. *700m of rising main. *Installation of one 252kl elevated steel tank. *Installation of 32 standpipes	*3,8km of reticulation network and gravity main. *0,6km of 90mm diameter rising main.	*Installation of one 252kl elevated steel tank. *Installation of 32 standpipes. *Eskom connections *Testing & Commissioning.	0	4 509 902	4 509 902	Monthly reports
	To construct 100% of one 200kl elevated steel tank and the 3000m length of 65mm diameter pipeline June 2018	Mohlaetsi Maroteng water supply Ext	Inadequate storage	Km of pipelines installed. Number of stand pipes and storage tanks	To construct 100% of one 254kl elevated steel tank and the 1,400km length of 65mm diameter rising main. Refurbishment of the existing borehole(concrete pumphouse). Construction of 1,033 Km reticulation Installation of 8 Stand pipes.	*1,2Kil length of rising main. *Base for the pumphouse	*One 254kl elevated steel tank installed at 100%. *1,4km rising main. *Concrete pumphouse completed. *1,033km reticulation constructed. *??? Standpipes installed. *Installation of ??? Standpipes.	0	2 862 686	2 862 686	Monthly report
	To construct 100% of pipelines and storage at GaMoreitsele by June 2018	Ga-Moreitsele (New Section) Water Supply Ext	Inadequate water source	Km of pipelines installed. Number of stand pipes and storage tanks	*Drilling & Equipping of borehole. *3,5km of 75mm diameter reticulation network. *500m of 90mm diameter rising main. *Installation of 72kl steel tank	*1km of reticulation network. *0,3km of 90mm diameter rising main. *Installation of 73kl steel tank @ 30%	*3,5km of 75mm diameter reticulation network. *0,5km of 90mm diameter rising main. *Testing and Commissioning	0	2 685 773	2 685 773	Monthly Report.
	To construct 100% of pipelines and storage at Thokwane by June 2018	Thokwane Borehole equipping	Dilapidated Infrastructure	Percentage completion of km of pipelines constructed	*3,5km of 75mm diameter reticulation network. *1,2km of 90mm diameter rising main. *Four Jojo Tanks erected.	*1,5km of 75mm diameter reticulation network. *0,8km of 90mm diameter rising main. *Two steel tanks Tanks(450 and 200kl).	*3,5km of 75mm diameter reticulation network. *1,2km of 90mm diameter rising main. *Two steel Tanks erected and completed. *Borehole equipped and tested at 100%	0	5 332 903	5 332 903	Monthly Report

	To construct 100% of pipelines and storage at Praktiseer by June 2018	Praktiseer Extension of Water Supply	Dilapidated Infrastructure	Percentage of storage Number of kilometers of pipeline installed	To construct a 2km rising main and install two elevated steel tanks. Drilling, testing and equipping of two boreholes. Construction of 1km reticulation; installation of 12 standpipes.	*2km rising main, two elevated steel tanks installed, Construction of 1km reticulation; installation of 12 standpipes.	*Eskom connections. *Testing & Commissioning	-3 960 245	5 000 000	1 039 755	Practical completion certificate
	100% Refurbishment of two oxidation ponds by June 2018.	Mapodile Oxidation Ponds	Dilapidated Infrastructure	Number of oxidation ponds refurbished.	Two oxidation ponds refurbished.	Halted	Halted	-2 077 135	2 500 000	422 865	Legal documents
	To construct 100% of pipeline and storage by June 2018	Magamatala Borehole Equipping	Inadequate water source	Percentage completion of source Km of pipeline constructed	100% of Drilling, testing & equipping of 1 borehole, 5km of rising main and install 4x 10kl jolo tanks at Magamatala.	No Activity	No Activity	-3 809 004	4 000 000	190 996	Completion certificate
	To construct 100% of elevated steel tank and booster pump station by June 2018	Rathoke Water Supply Ext	Inadequate Infrastructure	Percentage completion of storage and pumpstation	100% of Booster pumpstation, installation of 1ML elevated steel tank, connection to the existing rising main constructed.	Construction of the steel reservoir at 90%. Construction of the booster pump house at 80%.	*Construction of the steel reservoir at 100%. Construction of the booster pump house at 100%. *Connection of the existing rising main. *Eskom connection *Testing & Commissioning	0	1 199 255	1 199 255	Monthly Report
	To refurbish 100% of existing infrastructure and complete water reticulation network by June 2018	Leeuwfontein Water Reticulation	Dilapidated Infrastructure	Percentage completion of project.	100% of Drilling, testing & Equipping of 3 boreholes, 2,5km rising main. Concrete pumphouse, palisade fencing completed at Leeuwfontein.	*Construction of 2,5km of rising main. *Construction of 3 borehole pump houses and palisade fencing at 100%. *Eskom	*Energising. Testing & Commissioning.	0	854 517	854 517	Practical completion certificate
	To construct 100% of pipeline and reticulation by June 2018	Zaaplaas/Mzimdala Borehole Equipping	Inadequate water source	Percentage completion of project. Km of pipeline installed.	100% of 3368m length of 65mm diameter pipeline, 1,595km rising main, installation of 50kl steel tank, drilling and equipping of 1 borehole, 10 communal standpipes at Mzimdala (Zaaplaas).	*3,368km of pipeline installed. *80 % of steel tank erected. *1,595km rising main installed. *Drilling and equipping of borehole completed	*100% steel tank installed *Eskom connections *10 standpipes completed. *Testing and commissioning completed.	0	2 318 157	2 318 157	Monthly Report
	To construct 100% of reticulation extension and installation of meters by June 2018	Moolhoek/Tsima nyane) Water Supply Extension	Inadequate Infrastructure	Km of pipeline constructed. Number of meters installed	*100% Construction of 1,5km of reticulation extension. *120 meters installed	No Activity	No Activity	0	87 701	87 701	Completion Certificate

	To construct VIP Sanitation units by programme phase 2.1 Ephraim Mogale Municipality	VIP Sanitation programme phase 2.1	15 180 VIP Units constructed	Number of VIP sanitation units constructed	1 295 VIP Sanitation units constructed	383 VIP Sanitation toilets completed	Final handover of the 224 VIP Sanitation	-5 603 870	25 000 000	19 396 130	Monthly reports, practical completion reports, happy letters
	To construct VIP Sanitation units by June 2018 within Elias Mokoaledi Municipality	VIP Sanitation programme phase 2.1	15 180 VIP Units constructed	Number of VIP sanitation units constructed	859 VIP Sanitation units constructed	23 VIP Sanitation toilets completed	600 VIP Sanitation toilets completed	-11 604 452	32 000 000	20 395 548	Monthly reports, practical completion reports, happy letters
	To complete Zaaipias village reticulation	Zaaipias Village Reticulation Phase 2	Construction of Dindela Reservoir. Commissioning of bulk pipeline and pump station.	Percentage completion of Zaaipias village reticulation including reservoir & bulk pipeline	70% completion of Zaaipias village reticulation including reservoir & bulk pipeline	60% construction of Dindela Reservoir, 95% construction of bulk pipeline, 94% construction of pump station.	70% construction of Dindela Reservoir, 95% construction of bulk pipeline, 94% construction of pump station.	12 272 297	5 000 000	17 272 297	Monthly reports and practical completion certificate
	To finalize construction of Zaaipias water reticulation by June 2018.	Zaaipias Connector pipes from Bulk to villages incl. reservoirs (Khatzweni, Rondebosh, Kosi ni, Mathula, Khathazweni, Areagane ng, Jele, Sehlakwane, Elandslaagte and Dindela)	80% construction of Zaaipias water reticulation (Construction reservoirs 80%; bulk line 80%).	Percentage Construction of Zaaipias Connector Pipes.	100% construction of Zaaipias water reticulation (Construction reservoirs 100%; bulk line 100%).	Testing and Commissioning	Testing and Commissioning	1 606 591	6 000 000	7 606 591	Monthly reports and practical completion certificate
	To commission Tafelkop Reticulation and Cost Recovery by June 2018	Tafelkop Reticulation and Cost Recovery	60% 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%)	100% Commissioning of Tafelkop Reticulation and Cost Recovery (Snag listing 50%)	No activity	-2 859 822	7 972 483	5 112 661	Monthly reports and practical completion certificate
	To construct VIP sanitation units by June 2018 within Makhuduthamaga Municipality	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number of VIP sanitation Units constructed	To construct 960 VIP sanitation units	140 VIP Sanitation toilets completed	220 VIP Sanitation toilets completed	0	25 000 000	25 000 000	Monthly reports, practical completion reports, happy letters
	To construct Sekwai Reticulation upgrade Phase 4 by June 2018	Sekwai Reticulation upgrade Phase 4	90% Construction of Sekwai Reticulation upgrade Phase 4	Percentage Construction of Sekwai Reticulation upgrade Phase 4	To complete 100% Construction of Sekwai Reticulation upgrade Phase 4 (pipeline network and stand pipes and upgrading of	100% Construction of Sekwai Reticulation upgrade Phase 6	100% Construction of Sekwai Reticulation upgrade Phase 6	0	6 958 280	6 958 280	Monthly reports and practical completion certificate
	To construct Ga Molo Water Supply and surrounding villages water supply (contract B and C) by June 2018.	Ga Molo area and surrounding villages water supply (contract B and C)	90% Construction of reticulation lines at Morgenzon and Stad Gravity main, installation of street taps.	Percentage Construction of reticulation lines at Morgenzon and Stad Van Masieroem, Gravity main, installation of street taps.	To complete 100% Construction of reticulation lines at Morgenzon and Stad Van Masieroem, Gravity main, installation of street taps.	100% Construction of reticulation lines at Morgenzon and Stad Van Masieroem, Gravity main, installation of street taps.	100% Construction of reticulation lines at Morgenzon and Stad Van Masieroem, Gravity main, installation of street taps.	0	7 331 650	7 331 650	Monthly reports and practical completion certificate

	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	50% construction completed (bulk pipeline, reservoir, pump house and chambers)	25% construction completed	50% construction completed	0	34 642 003.10	34 642 003	Monthly reports and Technical report
	To construct reticulation network in Ga-Marishane by June 2018	Ga-Marishane water reticulation supply	Technical report approval and MIS registration	Percentage of construction completed	50% construction completed (bulk pipeline, reservoir, WWTW slow sand filter and chambers)	25% construction completed	50% construction completed	-9 590 359	22 925 159.90	13 334 801	Monthly reports and practical completion certificate
	To construct reticulation network in Maloma by June 2018	Maloma and surrounding (Lebating and Tsupani) water supply	Technical report approval and MIS registration	Percentage of construction completed	100% construction completed (pipe work, stand pipes, boreholes, storage Tank, Package Plant and Valve Chamber)	50% construction completed	100% construction completed	0	8 045 410.12	8 045 410	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	70% construction completed (pipe work, concrete chambers and Reservoir construction)	40% construction completed	70% construction completed	0	10 855 220.60	10 855 221	Monthly reports and practical completion certificate
	To construct reticulation network in Ga-Phaahla by June 2018	Ga-Phaahla water supply	Technical report approval and MIS registration	Percentage of construction completed	50% construction completed (reticulation pipelines, WWTW pump station and air valve chambers)	25% construction completed	50% construction completed	-6721314.72	27 448 984.90	20 727 670	Monthly reports and practical completion certificate
	To finalize Nkadimeng: Phase 9 to 11 (Makhuduthamakega) - Ditiabaneeng, Rampeleane, Matsebeng, Sebotsane, Kgoatlane, Maseben 9E	Nkadimeng: Phase 9 to 11 (Makhuduthamakega) - Ditiabaneeng, Rampeleane, Matsebeng, Sebotsane, Kgoatlane, Maseben 9E	65% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Percentage of Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	100% Completion of Concrete reservoirs; Bulk Water Supply; standpipes, boreholes and chambers	100% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Test and commissioning	0	1 418 565.85	1 418 566	Monthly reports and practical completion certificate
	To construct VIP sanitation units by June 2018 within LIM 476 Municipality (Fetakgomo area)	VIP Sanitation programme phase 2.2	15 180 VIP Units constructed	Number VIP Units constructed	1643 VIP sanitation units	1643 VIP Sanitation toilets completed	No activity	-6 558 239	15 870 000.00	9 311 761	Monthly reports and practical completion certificate
	To implement Borehole Refurbishment Southern Zone by June 2018	Ollantsoopoot 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 (drilling of boreholes, pipe laying and chambers)	45% Implementation of borehole Refurbishment Southern Zone	70% Implementation of borehole Refurbishment Southern Zone	0	18 895 159.89	18 895 160	Monthly reports and practical completion certificate

	To complete Concrete reservoirs: Bulk Water Supply: Reticulation Nkadiemeng: Phase 9 to 11	Nkadiemeng RWS Extension 2(Phase 9 to 11) (Fetakgomo) Ga-Mmela to Mashlavyele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and Masehlang	Nkadiemeng WTW, Command Reservoir, reticulation and bulk line below RDP level.	Percentage of Completion of Concrete reservoirs: Bulk Water Supply: Reticulation.	100% Completion of Concrete reservoirs: Bulk Water Supply: Reticulation (testing and completion of snaglist)	80% Completion of Concrete reservoirs: Bulk Water Supply: Reticulation.	100% Completion of Concrete reservoirs: Bulk Water Supply: Reticulation.	-15 937 980	47 038 314,95	31 100 335	Monthly reports and practical completion certificate
	To construct VIP sanitation units by June 2018 within LIM 4/76 Municipality (Greater Tubatse area)	VIP Sanitation programme phase 2.2	15 180 VIP units constructed	Number of VIP sanitation units	1193 VIP sanitation units	652 VIP Sanitation toilets completed	241 VIP Sanitation toilets completed	-5 962 163	30 000 000,00	24 037 837	Monthly reports and practical completion certificate
	To construct Command Reservoir, pump station and pipelines at GaMaphopha by June 2018.	Ga - Maphopha Command Reservoir	60% completion of Maphopha command Reservoir, pumpstation and pipelines	Percentage completion of Command Reservoir, pump station and pipelines	70% completion of Command Reservoir, pump station and pipelines (upgrading of pump station , electrical and installation of pumps, 5 ml reservoir and pipeline)	65% completion of Command Reservoir, pump station and pipelines	70% completion of Command Reservoir, pump station and pipelines	0	16 000 000	16 000 000	Monthly reports and practical completion certificate
	To construct reticulation network in Lebalelo South by June 2018	Lebalelo South connector pipes	Technical report approval and MIS registration	Percentage construction completed	25% construction completed (Pipe laying and manhole chambers)	20% construction completed	25% construction completed	17 951 703	122 006 660	139 958 363	Monthly reports
	To provide 4320 Praktiseer households with Water Reticulation by June 2018.	Praktiseer Water Reticulation	Reticulation, Stand Pipes, Distribution lines/Booster Pump Station, High lift Pump station, WTW to be refurbished)	Number of households provided with water	4320 households provided with water.	2160 households provided with water.	4320 households provided with water.	7 000 000	0	7 000 000	Monthly reports
	To construct reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa by June 2018	Ga-Malekane, Masha upgrade and extended reticulation	65% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	Percentage completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	100% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa (pipeline, standpipes, storage reservoirs, pump house, chambers, boreholes and pumpstation	70% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	100% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	10 000 000	2 000 000	12 000 000	Monthly reports
	To upgrade Roosenekal WWWTW by June 2018	Upgrading and Extension Roosenekal WWWTW	20% Upgrading and Extension of Roosenekal WWWTW	Percentage construction completed	100% Upgrading and Extension of Roosenekal WWWTW	50% Upgrading and Extension of Roosenekal WWWTW	50% Upgrading and Extension of Roosenekal WWWTW	8 086 536	0	8 086 536	Monthly reports


DIRECTOR INFRASTRUCTURE &
WATER SERVICES

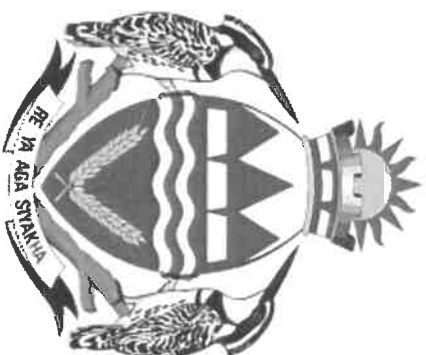
DATE: 01/25/18




MUNICIPAL MANAGER

DATE: 01/20/18

CORE COMPETENCE REQUIREMENT



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: MR. MAJA LEKGAU

POSITION HELD: Director, INFRA. AND WATER SERVICES

DATE 15/03/2018

SIGNATURE

NAME OF SUPERVISOR: MS MASEKO NORAH

POSITION HELD: MUNICIPAL MANAGER

DATE 15/03/2018

SIGNATURE

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES	CHOICE	WEIGHT
Core Managerial Competencies		
Strategic Capability and leadership		
Programme and Project Management		
Financial Management(Compulsory)	X	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment(Compulsory)	X	
Client Orientation and Customer Focus(Compulsory)	X	
Communication		
Honesty and Integrity		
Core Occupational Competencies		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks	X	
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		
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		20

FINANCIAL DISCLOSURE



DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials) MASA LM

(Postal Address) 9 Paul Kruger Street

(Residential Address) CARLETONVILLE 2499

(Name of Municipality) 013 262 7500

Tel: 013 262 7500

Fax: _____

Here by certify that the following information is complete and correct to the best of my knowledge:

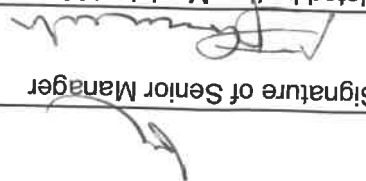
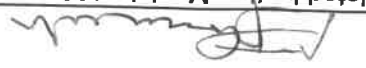
1. Shares, securities and other financial interests (Not bank accounts)			
Number of shares/ Extent of	Nature	Nominal value	Name of Company/ Entity

2. Interest in trust	
Name of trust	Amount of remuneration/Income
<u>N/A</u>	

3. Membership, directorships and partnerships		
Name of corporate entity, partnership or firm	Type of business	Amount of remuneration/ Income
<u>Lekega Consulting</u>	<u>Consulting</u>	<u>N/A</u>

4. Remunerated work outside the municipality (must be sanctioned by council)		
Name of employer	Type of work	Amount of remuneration/ Income

5. Consultancies, Retainership and Relationships			
Name of client	Nature	Type of business activity	Valued of benefits received
6. Subsidies, grants and sponsorships by organisation			
Source of assistance	Descriptions of assistance	Value of assistance	
7. Gifts and hospitality from a source rather than a family member			
Description	Value	Member	

Signature of Senior Manager 		Noted by the Municipal Manager 	Date: 28/6/2016	Place: Groblersdal
--	--	---	-----------------	--------------------

8. Land and property			
Description	Extent	Area	Value
House	Flemingpark	we/kom	R500-000