

PERFORMANCE AGREEMENT

PERFORMANCE AGREEMENT
(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

SEKHUKHUNE DISTRICT MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR:

CLLR RAMAILA KEAMOTSENG STANLEY

AND

**MUNICIPAL MANAGER
MS NORAH T MASEKO**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR 2017-2018



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Executive Mayor** in her capacity as Cllr **Ramalia Keamotseng Stanley** (hereinafter referred to as the **Employer** or Supervisor)

And

Ms. Norah T. Maseko
Employee of the Municipality (hereinafter referred to as the Municipal Manager)

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 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 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 1st July 2017 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**.

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.

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	44
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	6
Municipal Financial Viability and Management	10
Good Governance and Public Participation	8
Spatial Rationale	5
Total	80%

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	x	3
Programme and Project Management		
Financial Management(Compulsory)	compulsory	2
Change Management		
Knowledge Management		
Service Delivery Innovation	X	3
Problem Solving and Analysis(Compulsory)	compulsory	3
People Management and Empowerment(Compulsory)	compulsory	3
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks	X	2
Knowledge of Performance Management and Reporting		

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- (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
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation	X	2
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance	X	2
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	20%

(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 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

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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.

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

10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.1 Create an enabling environment to facilitate effective performance by the employee;

10.1 The Employer shall –

10. OBLIGATIONS OF THE EMPLOYER

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

9. DEVELOPMENTAL REQUIREMENTS

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.

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.

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

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

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)

8.1. The performance of Municipal Manager 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:

8. SCHEDULE FOR PERFORMANCE REVIEWS

- a. Municipal Manager from another Municipality;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Member of a Ward Committee as nominated by the Executive mayor
- e. PMS (as Secretariat)

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

7.5. EVALUATION PANEL

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.

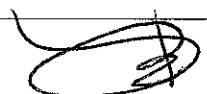
13.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

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 municipal manager must be submitted to the Executive Mayor as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Groblersdal on this the 3rd day of JULY, 2017.

AS WITNESSES:

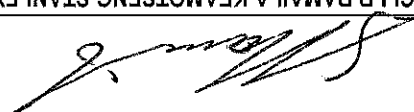
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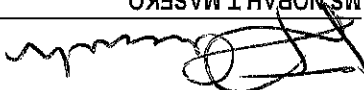
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AS WITNESSES:

1. _____

2. _____


CLLR RAMAILLA KEAMOTSENG STANLEY
EXECUTIVE MAYOR


MS NORAH T MASEKO
MUNICIPAL MANAGER

SCORECARD

2017-2018 SCORECARD

MUNICIPAL MANAGER

WEIGHT	SUB-WEIGHT	MEASURABLE OBJECTIVE	PROJECT	BASELINE 2016/2017	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2017/2018	Q1	Q2	Q3	Q4	BUDGET 2017-2018 "R"	P.O.E.
BASIC SERVICE DELIVERY												
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 WSDP developed in 2014/15 and the 2015/16 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
		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
		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
		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 conduct 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 of 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
		To conduct feasibility study and develop Technical reports for submission to DWS by 30 June 2018	Conduct Feasibility studies and develop technical reports	WSDP, IDP & Bulk Water Service Master Plan completed in Plan 2014	Number of of feasibility studies conducted and technical reports developed for Lebollo South Villages Phase Two	7 feasibility studies conducted and technical reports developed for Lebollo 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 Lebollo South Villages Phase Two and submitted to DWS	4 feasibility studies conducted and technical reports developed for Lebollo South Villages Phase Two and submitted to DWS	7 feasibility studies conducted and technical reports developed for Lebollo South Villages Phase Two and submitted to DWS	5 000 000	Letters, Minutes of Meeting and Technical Reports
PROJECT MANAGEMENT UNIT												
REBIG												
		To construct pipeline from Burgersfort to Dresden pump station by June 2018	Construction of Moolhoek bulk water supply phase 4E	Moolhoek 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 Moolhoek phase 4E

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To construct reservoir at Burgerfort by June 2018	Mooihoek bulk water supply phase 4B	1 x 5ML reservoir completed Mooihoek 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 Burgerfort 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	Detailed design and procurement of Contractor	Site establishment and 0.1km pipeline constructed	2Km of bulk pipeline constructed	4Km of bulk pipeline constructed	29 000 000	Progress reports on Praktiseer to Motodi bulk pipeline
To construct bulk pipeline from Praktiseer to Averton 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	Detailed design and procurement of Contractor	Site establishment and 0.1km pipeline constructed	1.5Kkm of bulk pipeline constructed	4Kkm of bulk pipeline constructed	28 000 000	Progress reports on Praktiseer to Averton bulk pipeline
To construct pumping pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord, construction of gravity pipeline.	Nedso BWS Makgeru 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 and completed. *65% Reservoir completed.	*70% of bulk pipeline constructed and 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
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	80% Installation of pumps and electrical fittings.	90% Installation of pumps and electrical fittings.	100% Installation of pumps and electrical fittings.	Testing and Commissioning	60 000 000	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.	*60% of bulk pipeline constructed.	*70% of bulk pipeline constructed.	*80% of bulk pipeline constructed.	*100% of bulk pipeline constructed.		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	3 water quality reports generated	6 water quality reports generated	9 water quality reports generated	12 water quality reports generated	12 000 000	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	n/a	n/a	1 x Full SANS 241 analysis conducted		Full SANS 241 report
To purchase laboratory chemicals by June 2018	Purchase of Lab chemicals	Term contractors appointed	Percentage of lab chemical purchased	100% lab chemical purchased	25 % lab chemicals purchased	50% lab chemicals purchased	75% lab chemicals purchased	100 % lab chemicals purchased		Delivery notes and tax invoices for delivered lab chemicals

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To participate in Blue and Green Drop Certification programme by June 2018	Plants participation in Blue and Green Drop Certification Programme	12 water treatment works participating in Blue Drop Certification Programme in place	Number of plants participating in Blue and Green Drop Participation Programme	60 water treatment works participating in Blue Drop and 40 wastewater treatment works participating in Green Drop Certification Programme	15 water treatment works participating in Blue Drop and 10 wastewater treatment works participating in Green Drop Certification Programme	30 water treatment works participating in Blue Drop and 20 wastewater treatment works participating in Green Drop Certification Programme	45 water treatment works participating in Blue Drop and 30 wastewater treatment works participating in Green Drop Certification Programme	60 water treatment works participating in Blue Drop and 40 wastewater treatment works participating in Green Drop Certification Programme	Blue and Green Drop Annual Report
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OPERATION AND MAINTENANCE

To resolve registered sanitation incidents within 14 days.	Sanitation incidents	90% registered sanitation incidents	Percentage registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	30 000 000	Monthly reports
To resolve registered water incidents within 14 days.	Water incidents	90% registered water incidents	Percentage registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	32 000 000	Monthly Water delivery records and reports
To render Tankering services by June 2018	Delivery of Potable Water	80% of tankering services rendered	Percentage tankering services rendered within 14 days	90% of tankering services rendered in areas with no water source or infrastructure	90% of tankering services rendered in areas with no water source or infrastructure	90% of tankering services rendered in areas with no water source or infrastructure	90% of tankering services rendered in areas with no water source or infrastructure	90% of tankering services rendered in areas with no water source or infrastructure		
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
To purchase Mt bulk water by June 2018	Mt Bulk Water Purchases	10 062 Mt of bulk water supplied.	Number Mt of water purchased	10 062Mt 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

WSIG PROJECTS

To complete Tukaigomo water reticulation by June 2018	Tukaigomo water intervention and refurbishment.	1 borehole drilled and equipped.	Percentage completion of Tukaigomo water reticulation.	100% completion of Tukaigomo 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
To construct bulk pipeline by June 2018	Mahlwakwena to Mapodile pipeline	The command reservoir at Mahlwakwena 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	4km of bulk pipeline constructed	5,5km of bulk pipeline constructed	3 000 000	Progress report and practical completion certificate
To construct abstraction point at Mampuru village by June 2018.	Mampuru Water abstraction and reticulation network	1,5ML 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

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To construct pipeline by June 2018	Rutseng 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
To construct bulk pipeline by June 2018	Phining 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
To complete Mametjakele Package Plant by June 2018	Completion of Mametjakele Package plant	The borehole is equipped but producing polluted water.	Percentage completion of Mametjakele Package Plant	100% completion of Mametjakele 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
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 Mametjakele 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
To construct pipeline at Apel Cross RDP by June 2018	Apel Cross RDP Retubulation 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
To complete Moreitsele water retubulation by June 2018	Moreitsele water rising 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
To test and commission bulk pipeline from Matikane WTW to Jane Furse 25Ml	Nobo Phase 1A testing and commissioning	Nobo Phase 1A completed but not commissioned.	Number of Kilometers of pipeline commissioned	33km bulk pipeline tested and commissioned.	Appointment of Consultant, designs and tender document development	33km bulk pipeline tested and commissioned.	n/a	n/a	13 000 000	Monthly progress reports and practical completion certificate
To develop water source and prepare Technical report at Villages around Uti spanning area by June 2018.	Uti spanning Water Source development	Groblesdal 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
To develop water source and prepare technical report at Villages around Madiabong village by June 2018.	Madiabong Water Supply	Jane 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 Equipping and testing	4 water sources developed and technical reports completed.	1 500 000	Monthly reports and Technical report
To construct pipeline by June 2018.	Uti/Light Water Supply	Groblesdal 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

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	To construct pipeline by June 2018.	Kearom Water Supply	Grobiersdal WTW and Moutse bulk	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
	To construct pipeline by June 2018.	Diphaganeeng Water Supply	The borehole is pipeline in progress.	Number Kilometers of pipeline equipped and 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
	To construct pipeline by June 2018.	Rathoke Bulk Water Supply	Grobiersdal WTW and Moutse bulk pipeline in progress.	Number 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
	To install household meters at Letebegane by June 2018.	Letebegane Water meters installation	The village is fully reticulated & 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
	To refurbish package plant in Tjibeng by June 2018.	Refurbishment of Tjibeng package plant	The package plant is dilapidated.	Number of package plant refurbished.	One package plant refurbished in Tjibeng.	*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
	To develop water source and connect to existing reticulation by June 2018	Maebe 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
	To construct VIDP Sanitation units by June 2018	Construction of Moreitse VIDP	New Infrastructure	Number of VIDP sanitation units constructed	334 VIDP Sanitation units constructed	*Procurement of Contractor	*100 hb provided with VIDPs	*220 hb provided with VIDPs	*334 hb provided with VIDPs	4 500 000	Monthly reports
	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	*50m pipeline constructed	*Testing and commissioning	*Not Applicable	8 000 000	Monthly reports
	To refurbish 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 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	*Procurement of Contractor	25% refurbishment of Thabampshe water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	50% refurbishment of Thabampshe water pump station (2 pumps, motors and electrical panel completed and replacement of valves and testing of rising main	100% completion of Thabampshe 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

MIG

	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	200 VIP Sanitation toilets completed	550 VIP Sanitation toilets completed	1020 VIP Sanitation toilets completed	25 000 000	Monthly reports, practical completion reports, happy letters
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To construct VIP Sanitation units by June 2018 within Elias Moselele 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	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
To complete of Zaapleas village reticulation	Zaapleas Village Reticulation Phase 2	Construction of Dindela Reservoir. Commissioning of bulk pipeline and pump station.	Percentage completion of Zaapleas village reticulation	100% completion of Zaapleas village reticulation	20% construction of Dindela Reservoir, 90% construction of bulk pipeline, 80% construction of pump station.	30% construction of Dindela Reservoir, 95% construction of bulk pipeline, 94% construction of pump station.	50% 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 Zaapleas water reticulation by December 2017.	Zaapleas Connector pipes from Bulk to villages incl. reservoirs (Khatzweni, Rondebosh, Kosi, M. athula, Khatzweni, A. reaganeng, Jelle, Sehl akwane, Elandsleagle and Dindela)	80% construction of Zaapleas water reticulation (Construction reservoirs 80%; bulk line 80%).	Percentage Construction of Zaapleas Connector Pipes.	100% construction of Zaapleas water reticulation (Construction reservoirs 100%; bulk line 100%).	70% construction of Zaapleas water reticulation (Construction reservoirs 80%; bulk line 80%).	100% construction of Zaapleas water reticulation (Construction reservoirs 100%; bulk line 100%).	Testing and Commissioning	n/a	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%)	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%	7 972 493	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 1 835 VIP sanitation units	Finalize beneficiary list, establishment of Project Steering Committee, appointment of CLOs and	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	Appointment of CLOs and 5% Construction of Sekwai Reticulation upgrade Phase 4	10% Construction of Sekwai Reticulation upgrade Phase 6	Test and commissioning	Test and commissioning	6 958 280	Monthly reports and practical completion certificate
To construct Ga Moki Water Supply water supply by December 2017.	Ga Moki area and surrounding villages water supply (contract B and C)	90% Construction of reticulation lines at Morgenzon and Stad Van Maseroren; Gravity main, installation of street taps.	Percentage Construction of reticulation lines at Morgenzon and Stad Van Maseroren; Gravity main, installation of street taps.	10% Construction of reticulation lines at Morgenzon and Stad Van Maseroren; Gravity main, installation of street taps.	5% Construction of reticulation lines at Morgenzon and Stad Van Maseroren; Gravity main, installation of street taps.	10% Construction of reticulation lines at Morgenzon and Stad Van Maseroren; Gravity main, installation of street taps.	Test and commissioning	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	34 642 003,10	Monthly reports and Technical report
To construct reticulation network in Ga-Matshane by June 2018	Ga-Matshane 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	22 925 159,50	Monthly reports and practical completion certificate
To construct reticulation network in Maloma by June 2018	Maloma and surrounding (Lebasing 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	10 855 220,60	Monthly reports and practical completion certificate
To construct reticulation network in Ga-Pheahla by June 2018	Ga-Pheahla 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	27 448 984,50	Monthly reports and practical completion certificate
To finalize Nkadineng: Phase 9 to 11 (Makhuduthamakwa) (Ditlabaneng, Ramaplane, Letlabale, Tshatane, Sebetane, Kgoalane & Matseben 9E	Nkadineng: Phase 9 to 11 (Makhuduthamakwa) (Ditlabaneng, Ramaplane, Letlabale, Tshatane, Sebetane, Kgoalane, Matseben 9E	65% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Percentage of Construction of Concrete reservoirs; Bulk Water Supply; Reticulation.	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	1 418 565,85	Monthly reports and practical completion certificate
To construct VIP sanitation units by June 2018 within LLM 476 Municipality (Fetakgomo 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	600 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	Olifantspoort 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

WPK

To complete Concrete reservoirs; Bulk Water Supply; Reticulation Nkandeng: Phase 9 to 11	Nkandeng RWS Extension 2/ (Phase 9 to 11) (Fetakgomo) Ga-Mmela to Mashlaleve, Ga-Pahla, Molepong, Ga-Magolego, Mankontu and Maseheng	Nkandeng WTW, 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
To construct VIP sanitation units by June 2018 within LIM 2.2 476 Municipality (Greater Tlatsise area)	VIP Sanitation programme phase	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 Constructors.	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
To construct Command Reservoir, pump station and pipelines at GaMaphophe by June 2017.	Ga - Maphopha Command Reservoir	60% completion of Maphopha command reservoir, pumpstation and pipelines	Percentage completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	80% completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	Testing and Commissioning of 25Ml reservoir .	Testing and Commissioning of 25Ml reservoir .	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	50% construction completed	Procurement of service provider	10% construction completed	35% construction completed	50% construction completed	102 478 995	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.	35% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	5% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	15% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	20% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	35% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	12 000 000	Monthly reports
To collect 120 water quality samples by June 2018	Water quality monitoring	204 water samples collected	Number of water quality samples collected	120 water quality samples collected	30 water samples collected	30 water samples collected	30 water samples collected	30 water samples collected	R 81 000.00	Signed off Water Quality Reports
To attend to all notified communicable diseases by June	Surveillance and prevention of communicable diseases	100% notified cases attended	Number of notified cases attended to.	All notified cases attended to.	All notified cases attended to.	All notified cases attended to.	All notified cases attended to.	All notified cases attended to.	R0. 00	Signed off Surveillance Reports
To response to all Emergency Services incidents reported by June 2018	Fire and Rescue Operations	521 responses to all emergency services calls.	Number of all Emergency Services incidents attended to.	Number of all Emergency Services incidents attended to	Number of all Emergency Services incidents attended to	Number of all Emergency Services incidents attended to	Number of all Emergency Services incidents attended to	Number of all Emergency Services incidents attended to	R0. 00	Signed off Emergency Incident Reports
To ensure fire safety and prevention activities conducted by June 2018	Fire Safety	100% responded to fire safety and prevention activities	Number of all fire safety and prevention activities responded to.	Number of all fire safety and prevention activities responded to.	Number of all fire safety and prevention activities responded to.	Number of all fire safety and prevention activities responded to.	Number of all fire safety and prevention activities responded to.	Number of all fire safety and prevention activities responded to.	R0. 00	Signed off reports




	To conduct safety awareness operations by June 2018	Special Operation on High density Day	3 active alive campaigns	Number of special operations on high density days campaigns conducted	3 special operations on high density days campaigns conducted	0	1 special operations high density campaigns conducted	No Activity	1 special operations high density campaigns conducted	R 30 000	Special operations on high density days Reports
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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1	To facilitate resolution of labour disputes by June 2018	Dispute resolution	100 % Resolution of labour disputes cases facilitated	Percentage resolution of labour disputes cases facilitated	100% Resolution of labour disputes facilitated	100% Resolution of labour disputes facilitated	100% Resolution of labour disputes facilitated	100% Resolution of labour disputes facilitated	100% Resolution of labour disputes facilitated	R 0	Reports
1	To procure audio recording solution for Council by June 2018.	Procurement of audio recording solution for Council	6x Dictaphones recordings in place	Number of audio recording solution for council procured	1 Wireless digital conference audio recording system for council procured	Development of Terms of Reference for Council's Wireless digital conference audio recording system	Procurement of Council's Wireless digital conference audio recording system	No Activity	No Activity	R 0	* Wireless digital audio recording proof of payment * Terms of reference
1	To establish ICT network infrastructure for Disaster Recovery Site(DRP) and new MM's Offices by June 2018	Establishment of ICT network infrastructure for Data Centre and new MM's Offices	* Server Room backend infrastructure (servers, CCTV, switches, UPSs and Tape Drive) * Cabling network infrastructure at Barakl Mail	* Number of DRP infrastructure site established * Number of network cabling and switching infrastructure for new MM's offices established	* DRP infrastructure site established * 1 network cabling and switching infrastructure for new MM's offices established	* 1 network cabling and switching infrastructure for new MM's offices established	No Activity	* TOR for DRP site infrastructure advertised	* 1 DRP site established	R4,200m	* Disaster Recovery Plan Reports * Cabling handover over report * Proof of Payments
1	To facilitate fleet management services by June 2018	Facilitation of Fleet Management	* 22 SDN-owned vehicles repaired * 117 fleet rentals paid	Number of fleet managed	150 of fleet managed	139 of fleet managed	150 of fleet managed	150 of fleet managed	150 of fleet managed	R 41 000 000	* Fleet Management Policy * Maintenance
1	To award external bursaries by June 2018	Award of External Bursaries	10 external bursaries awarded 24 maintained	Number of external bursaries awarded & maintained	15 bursaries awarded and 28 maintained	* Advertisement of external bursaries *28 bursaries maintained	*Adjudication of bursary applications *28 bursaries maintained	*15 bursaries awarded *28 bursaries maintained	43 bursaries maintained	R4m	Approval letter and bursary contracts of learners
1	To facilitate training and development activities and ensure compliance to skills development legislation by June 2018	Facilitation of Training and Development activities	Workplace Skills Plan/Annual Training Report 2015/2016 submitted	Number of training and development activities facilitated	All training and development activities facilitated	All training and development activities facilitated	All training and development activities facilitated	All training and development activities facilitated	All training and development activities facilitated	R 100 000	Training and development activities reports
1	To facilitate development and implementation of organizational structure by June 2018	Facilitation and Implementation of Organizational structure	2015/16 approved organizational structure	Number of assessments of the organizational structure facilitated and implemented	All assessments of the organizational structure facilitated and implemented	All assessments of the organizational structure facilitated and implemented	All assessments of the organizational structure facilitated and implemented	All assessments of the organizational structure facilitated and implemented	All assessments of the organizational structure facilitated and implemented	R 0	Approved organizational Structure
1	To conduct wellness and counselling programmes by June 2018	Conduct Employee Wellness and counselling programmes	*2 stress and trauma management programmes conducted *8 wellness awareness programmes conducted	Number of wellness and counselling programmes conducted	15 wellness and counselling programmes conducted	3 Wellness and counselling programme conducted	7 Wellness and counselling programme conducted	15 Wellness and counselling programme conducted	12 Wellness and counselling programme conducted		*Wellness and counselling reports *Attendance Registers *Attendance registers

17/11

1	To conduct occupational health and safety elements by June 2018.	Conduct Occupational Health and Safety elements	27 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted.	60 Occupational Health and Safety elements conducted.	14 Occupational Health and Safety elements conducted.	30 Occupational Health and Safety elements conducted.	43 Occupational Health and Safety elements conducted.	60 Occupational Health and Safety elements conducted.	R2,0m	* Occupational Health and Safety elements Reports.
1	To review the IDP Framework/Process Plan for 2018/19 by August 2017	Review of 2018/19 IDP/Budget Framework/Process Plan	2017/18 IDP/Budget Framework/Process Plan in place	Number of IDP Frameworks/Process Plans developed	1 IDP Frameworks/Process Plans developed	*Review of IDP Framework/Process Plan *Adoption by Council	N/A	N/A	N/A	R 0	*IDP Framework/Process Plan
1	To develop 2016/2017 Annual Report by January 2018	To development of 2016/2017 Annual Report	2016/2017 Annual Report in place	Number of 2016/2017 Annual Report developed	01 2016/2017 Annual Report developed	N/A	N/A	* Draft 2016/2017 Annual Report in place * Public Participation *Final 2016/2017 Annual Report	N/A	R 0	* 2016/2017 Annual Report * Attendance Registers
1	To develop 2018/2019 Institutional SDBIP by June 2018	Development of 2018/2019 Institutional SDBIP	Number of 2018/2019 Institutional SDBIP	Number of 2018/2019 Institutional SDBIP	01 2018/2019 Institutional SDBIP	N/A	N/A	Draft 2018/2019 Institutional SDBIP	Final 2018/2019 Institutional SDBIP	R 0	Signed 2018/2019 Institutional SDBIP by Executive Mayor
1	To coordinate 16 Back to basics reports by June 2018	Back to Basics reports	2016/2017 Back to Basics reports	Number of Back to Basics reports coordinated	16 Back to Basics reports coordinated (4 quarterly and 12 monthly reports)	4 back to basics reports coordinated (1 quarterly and 3 monthly reports)	4 back to basics reports coordinated (1 quarterly and 3 monthly reports)	4 back to basics reports coordinated (1 quarterly and 3 monthly reports)	4 back to basics reports coordinated (1 quarterly and 3 monthly reports)	R 0	Reports
1	To facilitate Performance Lekgotla sessions by June 2018	Facilitation of Performance Lekgotla Sessions	4 Performance Lekgotla Sessions held	Number of Performance Lekgotla held	4 Performance Lekgotla Sessions facilitated	1 Performance Lekgotla Sessions facilitated	2 Performance Lekgotla Sessions facilitated	3 Performance Lekgotla Sessions facilitated	4 Performance Lekgotla Sessions facilitated	R 0	* 4 Performance Lekgotla Sessions Resolutions * Attendance Registers
1	To monitor the performance of section 56 managers	Performance agreements for section 56 managers	19% Performance agreements for section 56 managers	Percentage performance agreements for section 56 managers	100% performance agreements for section 56 managers signed	100% performance agreements for section 56 managers signed	0%	0%	0%	R 0	Signed performance agreements
SPATIAL RATIONALE											
1	To ensure the functionality of the District Municipal Planning Tribunal by	Facilitation of District Municipal Planning Tribunal	District Municipal Planning Tribunal in place	Number of District Municipal Planning Tribunal sittings	3 District Municipal Planning Tribunal sittings	N/A	1 District Municipal Planning Tribunal sittings	2 District Municipal Planning Tribunal sittings	3 District Municipal Planning Tribunal sittings	R 250 000	*Reports *Attendance Registers
1	To Support Local Municipalities on Spatial and Land Use Developments by	Support to local municipalities on SDF, LUMS, Land Use By-Laws and GIS	All LUMs have SDFs, LUMS and Draft Land Use By-Laws and GIS	Number of engagements held	4 engagements held	1 engagements held	2 engagements held	3 engagements held	4 engagements held	R 0	*Reports *Attendance Registers
1	To facilitate land for District Municipal offices in Jane Furse by June 2018	Facilitation of land for District Municipal Offices in Jane Furse	10 ha and 50 ha of land available for development in Jane Furse area respectively	10 ha if land in Jane Furse for Municipal Offices facilitated	10ha of land in Jane Furse for Municipal Offices facilitated	N/A	N/A	10ha in land in Jane Furse for Municipal Offices facilitated	N/A	R 0	Signed agreement
1	To review the Spatial Development Framework by June	Review of Spatial Development Framework (SDF)	2012/2013 SDF in place	Number of SDFs reviewed	1 SDFs reviewed	N/A	N/A	N/A	1 SDFs reviewed	R 500 000	Reviewed SDF

17/5/18

1	To develop the Operational Procedure Manual for District Municipal Planning Tribunal	Development of Operational Procedure Manual for District Municipal Planning Tribunal	SPLUMA Regulations in place	Number of Operational Procedure Manual for District Municipal Planning Tribunal developed	1 Operational Procedure Manual for District Municipal Planning Tribunal developed	N/A	N/A	1 Operational Procedure Manual for District Municipal Planning Tribunal developed	N/A	R 0	Operational Procedure Manual for District Municipal Planning Tribunal
LOCAL ECONOMIC DEVELOPMENT (LED)											
2	To generate reports on municipal job creation by June 2018	Municipal job creation	4 Reports generated for 2016/2017	Number of reports generated on Municipal job creation	4 reports generated on Municipal job creation	1 report generated on Municipal job creation	2 report generated on Municipal job creation	3 report generated on Municipal job creation	4 report generated on Municipal job creation	Quarterly reports 0	
2	To conduct feasibility study for De Hoop dam and Flag Boshele dam on fish farming by June 2018	Feasibility study on Fish farming	None	Feasibility study conducted	Feasibility study conducted	Conducting feasibility study	Conducting feasibility study	Conducting feasibility study	Finalised feasibility study	Feasibility study Report	R 300 000
2	To review the LED strategy by June 2018	Review of Local Economic Development (LED) Strategy	2007/2008 LED Strategy in place	Number of LED Strategy reviewed	1	N/A	N/A	N/A	1	Reviewed strategy	R 400 000
1	To develop 100% 2017-2020 three year internal audit rolling plan by June 2017	2017-2020 Three Year internal audit rolling plan	Approved 2016-2017 three year internal audit rolling plan	Percentage development of the 2017-2020 Three(3) Years internal audit rolling Plan	100% development of the 2017-2020 Three(3) Years internal audit rolling Plan	100% development of Three Year rolling Plan	0%	0%	0%	Approved Three Year rolling Plan	R 0
1	To conduct four (4) performance audits by June 2018	Performance Audit	4 Performance Audit reports issued	Number of Performance Audits conducted	4 Performance Audit Reports issued	1 Performance Audit report	1 Performance Audit report	1 Performance Audit report	1 Performance Audit report	Performance Audit Reports	R 0.00
1	To monitor 100% implementation of external audit action plans (AGSA) for 2016/2017 audit by June 2018	External audit action plans	2016/17 FY external audit action plans	Percentage monitoring of 2016/2017 external audit action plan	100% monitoring of 2016/2017 external audit action plan	100% monitoring of 2016/2017 external audit action plan	100% monitoring of 2016/2017 external audit action plan	100% monitoring of 2016/2017 external audit action plan	100% monitoring of 2016/2017 external audit action plan	Audit Action plan Agenda/Minutes/Reports	R 0
1	To facilitate and coordinate 100% activities of audit committee and performance audit committee by June 2018	Audit Committee and Performance audit Committee	100% Audit committee and performance audit committee activities facilitated and coordinated.	Percentage activities of audit committee and performance audit committees facilitated and coordinated	100% activities of audit committee and performance audit committee facilitated and coordinated	100% activities of audit committee and performance audit committee facilitated and coordinated	100% activities of audit committee and performance audit committee facilitated and coordinated	100% activities of audit committee and performance audit committee facilitated and coordinated	100% activities of audit committee and performance audit committee facilitated and coordinated	Minutes/Agenda/AC Reports	R 550 000
1	To facilitate and coordinate activities of risk management committee by June 2018.	Facilitation of Risk Management Committee activities	100% activities of risk management committee facilitated and coordinated.	Number of risk management activities facilitated and coordinated.	4 risk management activities facilitated and coordinated.	1 risk management activities facilitated and coordinated.	2 risk management activities facilitated and coordinated.	3 risk management activities facilitated and coordinated.	4 risk management activities facilitated and coordinated.	*Minutes *Attendance Register *RMC Reports	R 100 000.00
1	To update website by June 2018	Update of Website	functional website	Number of website updates undertaken	12 website updates undertaken	3 updates undertaken	6 updates undertaken	9 updates undertaken	12 updates undertaken	Print out website report	R 100 000

HTK

1	To generate customer care reports by June 2018	Generation of customer care reports.	24 Reports on customer care generated.	Number of reports on customer care generated	24 reports on customer care generated	6 Reports on customer care generated	12 Reports on customer care generated	18 Reports on customer care generated	24 Reports on customer care generated	Report on Customer care generated-A28: N28A27-A28	R 0
1	To compile and coordinate implementation of Council resolution register by June 2018	Implementation of Council resolution register	4 Council resolution registers compiled and implemented	Number of council resolution register compiled and implemented	4 Council resolution register compiled and implemented	1 Council resolution register compiled and implemented	2 Council resolution register compiled and implemented	3 Council resolution register compiled and implemented	4 Council resolution register compiled and implemented	Updated Council Register	R 0
MUNICIPAL FINANCIAL ViABILITY											
2	To improve collection rate by June 2018	Revenue Collection	75% Revenue Collection	% Revenue Collection Rate	80% Revenue Collected	To improve collection rate by June 2018	Revenue Collection	75% Revenue Collection	% Revenue Collection Rate	Billing reports	80% Revenue Collected
2	To create CRR by June 2018	Capital Replacement Reserve (CRR)	R35m not cash backed	Rand Value invested to CRR	R30m invested towards CRR	R2.5m	R10m	R20m	R30m	Investment certificates	0
2	To ensure preparation of fully funded 2018/19 budget by 31 May 2018	Fully funded Budget preparation and implementation	2016/2017 approved budget with deficit.	2018/2019 approved budget fully funded	2018/2019 approved fully funded budget and its related policies	Approved budget timetable 2. Roll over application 2016/2017.	Amendment for roll overs	Mid-year Adjustment of budget. Review of budget related policies(draft policies). Tabling of Draft Budget.	Fully funded Final budget.	Fully funded final budget.	0
2	To ensure improved audit opinion for 2016/17 financial year.	Operation Clean Audit	2015/2016 financial year. Unqualified audit opinion with 17 matters of emphasis.	Number of findings reduced in matters of emphasis from 2015/2016 audit opinion	All the 2015/2016 audit findings addressed	11 audit findings addressed from 2015/2016 financial year.	All 2015/2016 audit matters addressed. Development of audit action plan for 2016/17 audit	Addressing all 2016/2017 audit matters.	Reduction of all 2016/2017 audit matters.	Progress report on Audit Action Plan	R 140,000
2	To ensure implementation of mSCOA activities in terms of the implementation plan by 30 June 2017	Municipal Standard Chart of Accounts (mSCOA)	Council resolution 2014/2015 & Treasury circular	Number of activities on mSCOA implementation plan achieved	All activities on mSCOA implementation plan achieved	All activities on mSCOA implementation plan achieved	All activities on mSCOA implementation plan achieved	All activities on mSCOA implementation plan achieved	All activities on mSCOA implementation plan achieved	mSCOA progress report	R2 000 000

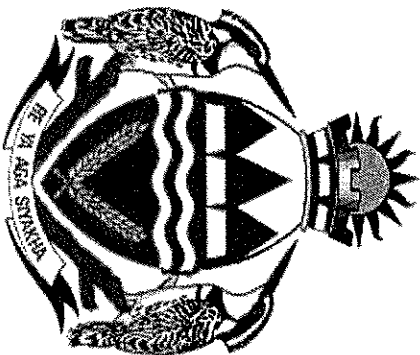

MUNICIPAL MANAGER

30/6/2017
DATE


EXECUTIVE MAYOR

03/07/2017
DATE

CCR



Sekhukhune District Municipality

CORE COMPETENCY REQUIREMENT FOR MUNICIPAL MANAGER

NAME OF INCUMBENT: MS. MASEKO NORAH T.

POSITION HELD: MUNICIPAL MANAGER

DATE 3/7/2017

SIGNATURE

NAME OF SUPERVISOR: CLLR RAMAILA K. STANLEY

POSITION HELD: EXECUTIVE MAYOR

DATE 3/7/2017

SIGNATURE

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES	CHOICE	WEIGHT
Core Managerial Competencies		
Strategic Capability and leadership	✓	3
Programme and Project Management		
Financial Management(Compulsory)	✓	2
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis	✓	3
People Management and Empowerment(Compulsory)	✓	3
Client Orientation and Customer Focus(Compulsory)	✓	3
Communication		
Honesty and Integrity		
Core Occupational Competencies		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting	✓	2
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation	✓	2
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	✓	2
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
TOTAL		20

PERSONAL DEVELOPMENT PLAN

**MS. MASEKO NORAH TIVETILE
(MUNICIPAL MANAGER)**

AND

CLLR RAMAILA KEAMOTSENG STANLEY (EXECUTIVE MAYOR)

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

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- (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

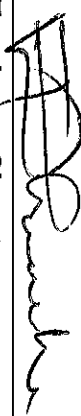
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Personal Development Plan for: Ms. Maseko N.T (Municipal Manager)

Compiled on : 03 July 2017

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
Machine in Public Administration	Public Administration Management	Master's in Public Administration	Medium	1 year	same	EX Mayor
MCAM Business Management	Business Management	Master's in Master's in Business Administration	MCAM	1 year	Same	EX Mayor

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Employee Signature


Supervisor's Signature