

PERFORMANCE AGREEMENT

FINANCIAL YEAR 2016-2017

FOR THE

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR: INFRASTRUCTURE AND WATER SERVICES
MR BONGANI MTSHALI

AND

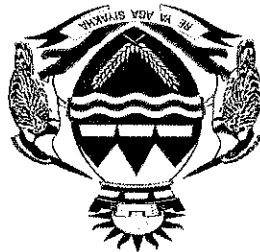
MS MAPULE MOKOKO

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 Sekukhune District Municipality herein represented by **Ms. Mapule Felicity Mokofo** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Mshali B.

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 councilors 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 2016 and will remain in force until 30 June 2017, thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and scorecard that replaces this Agreement at least once a year by not later than 30 days after the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The scorecard (Annexure A) sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings, as follows:
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan (IDP).

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The **Employee's** assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (**Annexure A**), which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (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		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		

- (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:

7. 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		
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 KPAs and CCRs:

Level	Terminology	Description	Rating
5	Outstanding performance	Employee far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	1
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	2
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	4
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	5

7.5. EVALUATION PANEL

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

- 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. Member of a Ward Committee as nominated by the Executive mayor (only applicable to municipal manager)
- f. 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

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

Whose decision shall be final and binding on both parties.

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;

13.1.2 Any other person appointed by the Executive Mayor.

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

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. DISPUTE RESOLUTION

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.

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

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

12. MANAGEMENT OF EVALUATION OUTCOMES

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.

11.1.3. A substantial financial effect on the Employer.

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

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

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

11. CONSULTATION

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.

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 Umtata on this the 08th day of July 2016.

AS WITNESSES:

1. _____

2. _____

AS WITNESSES:

1. _____

2. _____

MS MAPULE MOKOKO
MUNICIPAL MANAGER

MR. MTSHALLE
DIRECTOR: INFRA. AND WATER SERVICES

SCORE CARD

2016/2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2015/2016	INDICATORS	ANNUAL TARGET 2016- 2017	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2016-2017
To develop 20% O&M Management Plan and Systems developed by June 2017	Operations and Maintenance Management Plan and Systems	Incomplete GIS data, Assets register, TOR and tender documentation	Percentage of plans and systems developed	20% O&M Management GIS based Plan and Systems developed	5% development of O & M Management Plan (Appointment of PSP.)	5% Development of O & M Management Plan (Conditional assessment of Elias Motsoaledi WTTW and WWTW) plants, Development of Inseption report, Development of status quo report)	5% development of O & M Management Plan (Development of status quo report)	5% development of O & M Management Plan)	O & M Plan	200 000
To apply for 2X Water Infrastructure Servitides by June 2017	Application of Water Servitides at Moutse bulk water pipeline, Bursersfort reservoir Moochook phase 4B	Incomplete GIS data, Assets register, TOR and water services infrastructure	Number of Infrastructure Servitides applied for Moutse bulk water pipeline, Bursersfort reservoir Moochook phase 4B	2X Water Infrastructure Servitides applied for Moutse bulk water pipeline, Bursersfort reservoir Moochook phase 4B	0	0	0	2X Water Infrastructure Servitides applied for Moutse bulk water pipeline, Bursersfort reservoir Moochook phase 4B (Appointment of service provider	Application Methodology	200 000
To develop 10% Integrated water systems by December 2016 , Motetema and Leeuwfontein	Integrated water system plan, Motetema and Leeuwfontein	Availability of water infrastructure & regular Water Supply	Percentage integrated water systems developed for Motetema and Leeuwfontein	10% integrated water system Approved by Council, Motetema and Leeuwfontein	5% Integrated water system developed (Development of Terms of Reference and appointment of Professional Service Providers)	5% Integrated water system developed (Status quo development)	0%	0%	Status quo development report	1 300 000

16/6/2016

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To review of Service level agreements (SLAs) by June 2017 (2x LNW, 1x JS Moroka, 1X Ohngstad, 1X Burgersfort)	Service level agreements (SLAs) with water service providers WSPs reviewed	Existing & draft SLAs	Number of SLAs reviewed.	5x SLAs reviewed 2x LNW, 1x JS Moroka, 1X Ohngstad, 1X Burgersfort)	Review 1x JS Moroka Service Level Agreement	Review 2x LNW Service Level Agreement	Review 1X Ohngstad Service Level Agreement	Review 1X Burgersfort Service Level Agreement	Signed Service Level Agreements	0
To review 100% Water Services By-Law by June 2017	Water Services By-Law	Water & Sanitation By-Law	Percentage of By-Law reviewed	100% Water Services By-Law reviewed	25% Appointment of PSP	25% Review of the by-law and promulgation	25% Implementation of the by-law	25% Implementation of the by-law	Promulgated by-law	300 000
To develop 100% Water Services Tariff Structure Determination Policy by June 2017	Water Services Tariff Structure Determination Policy	Tariff structure	Percentage development of Water Services Tariff Determination Policy	100% development of water services tariff determination policy	10% development of water services tariff determination policy/ Terms of appointment of Professional Service Provider)	25% development of water services tariff determination policy	25% development of water services tariff determination policy	40% development of water services tariff determination policy	Approved Policy	200 000
To develop x2 Water Safety & Waste Water Abatement plans developed by June 2017	Water Safety & Waste Water Abatement plans	WTW, WWTW & Bulk Water pipelines	Number of Water Safety & Waste Water Abatement plans developed	Council approved Water Safety & Waste Water Abatement plans	Terms of Reference Development and Appointment of Professional Service Provider (s)	Status Quo Determination	Field Data collection and analysis	2x Water Safety Plan and Waste Water Abatement Plan Developed	Council approved Plans	R 450 000
To facilitate development of x7 Technical Reports by June 2017 Lebalalo Central, Lebalalo south, Madibong, Ga-Mogashoa, Maloma, Piet Gouws, Gaphaahla-Lobethal-Marshane	Water technical reports	Panel of consultants in place	Number of Technical report approved	7 x Technical reports facilitated x Lebalalo Central, South south, Madibong, Ga-Mogashoa, Maloma, Piet Gouws, Gaphaahla-Lobethal-Marshane Technical report approved	2x Response to comments raised on Marshane, Maloma, Ga-Paahla, Marshane and Lobethal Technical Reports	2 x Technical reports facilitated x Marshane, Ga-Maloma, Gaphaahla-Marshane and Lobethal Technical report approved	2x Technical reports facilitated x Lebalalo South Technical report approved	1 x Technical reports facilitated x Lebalalo Central South south, Madibong, Ga-Mogashoa, Maloma, Piet Gouws, Gaphaahla-Lobethal-Marshane Technical report approved	DWS Approval letters	6 000 000
To undertake 100% Groblersdal Bulk Sewer study by June 2017	Groblersdal Bulk Sewer study	PSP appointed from panel of consultants	Percentage study of Groblersdal Bulk Sewer undertaken	100% study of Groblersdal Bulk Sewer undertaken	25% Instruction to PSP and development of inception report	25% Surveying of existing sewer network	25% Surveying of existing sewer network	25% Surveying of existing sewer network	Study report and preliminary report	250 000

PROJECT MANAGEMENT UNIT

10/6/2016

PSM

To achieve 100% of MIG annual budget spend by 30 June 2017	Capital Grant Expenditure	90% MIG expenditure	% MIG expenditure	100% of MIG Expenditure	25% MIG expenditure	25% MIG expenditure	25% MIG expenditure	25% MIG expenditure	MIG reports submitted to Council	457 984 000.00
To construct 15 180 VIP Toilets by 30 June 2017 (Ephraim Mogale= 2700, Elias Motsotledi = 3000, Makhuduthamaga = 3590, Fetakgomo = 2460, Tubatse = 3430)	VIP backlog eradication Phase 2	52504	Number of VIP Sanitation units constructed	15180 VIP Sanitation toilets completed (Ephraim Mogale= 2700, Elias Motsotledi = 3000, Makhuduthamaga = 3590, Fetakgomo = 2460, Tubatse = 3430)	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675, Elias Motsotledi = 750, Makhuduthamaga = 897, Fetakgomo = 615, Tubatse = 857)	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675, Elias Motsotledi = 750, Makhuduthamaga = 897, Fetakgomo = 615, Tubatse = 857)	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675, Elias Motsotledi = 750, Makhuduthamaga = 898, Fetakgomo = 615, Tubatse = 858)	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675, Elias Motsotledi = 750, Makhuduthamaga = 898, Fetakgomo = 615, Tubatse = 858)	Completion report	210 444 000
To finalize 100% construction of Zaaiplass water reticulation by March 2017.	Zaaiplass Connector pipes from Bulk to villages incl. reservoirs (Khatzweni, Rondebosch, Kosi, Mat hula, Khatzweni, Area ganeng, Jelle, Sehla kwa ne, Elandsiaagie and Dindele)	Village reticulation with communal stand pipes below RDP level.	% Construction of Zaaiplass Connector Pipes.	100% construction of Zaaiplass water reticulation (Construction reservoirs 100%; bulk line 100%).	construction at 70 %	construction at 20%	Testing and Commissioning 10%	0%	Completion report	17 713 105
To finalize to 100% construction of Carbonatites to Zaaiplass BWS by December 2016	Carbonatites to Zaaiplass BWS (phase 2)	Bulk line at 95%. Pump Station constructed at 94%. Reservoir constructed at 10%.	% Construction of Reservoir, Pipeline, Pump Station	100% construction of Dindele Reservoir, 100% construction of bulk pipeline, 100% construction of pump station.	construction at 90 %	10% Testing and commissioning	0%	0%	Completion report	5 019 826
To construct 100% of Tafelkop Reticulation and Cost Recovery by June 2017	Tafelkop Reticulation and Cost Recovery	Dysfunctional communal stand pipes; Storage; supply lines that are damaged due to illegal connections.	% Construction of Tafelkop Reticulation and Cost Recovery	100% Tafelkop Reticulation and Cost Recovery Constructed	30% Tafelkop Reticulation and Cost Recovery Constructed	20% Tafelkop Reticulation and Cost Recovery Constructed	25% Tafelkop Reticulation and Cost Recovery Constructed	20% Tafelkop Reticulation and Cost Recovery Constructed	Completion report	23 355 182
To construct 100% of Sekwati Reticulation upgrade Phase 4 by June 2017	Sekwati Reticulation upgrade Phase 4	Boreholes, Pump line, Concrete reservoirs; water distribution line, 32 stand pipes.	% Construction of Sekwati Reticulation upgrade Phase 4	100% Construction of Sekwati Reticulation upgrade Phase 4	30% Construction of Sekwati Reticulation upgrade Phase 5	10% Construction of Sekwati Reticulation upgrade Phase 6	40% Construction of Sekwati Reticulation upgrade Phase 7	20% Construction of Sekwati Reticulation upgrade Phase 8	Completion report	17 847 059

10/6/2016

BSM

To construct 100% of Ga Moloi Water Supply water supply by June 2017.	Ga Moloi area and surrounding villages water supply (contract B and C)	Inadequate Storage; dysfunctional reticulation network, Communal taps below	% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	100% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	30% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	30% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	30% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	30% Construction of reticulation lines at Morgenzon and Stad Van Maserem; Gravity main, installation of street taps.	Completion report	47 000 000
To finalise 80% Nkadineng: Phase 9 to 11 (Makhuuthamaka) - Dikabane, Letlhabile, Tshatane, Rampeleane, Kgoaleane & Masebenge) Phase 11A	Nkadineng: Phase 9 to 11 (Makhuuthamaka) - Dikabane, Letlhabile, Tshatane, Rampeleane, Kgoaleane & Masebenge, Mathibeng, Dinotsi, Matlokwane)	Nkadineng WTW, Command Reservoir, reticulation and bulk line below RDP level.	% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	80% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	10% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	10% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	30% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	30% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Monthly reports	8 822 744
To implement 100% Borehole Refurbishment Southern Zone by June 2017	Ofantspoot Contract 21 : Borehole Refurbishment Southern	Non-functional boreholes	% Completion of boreholes developed and Refurbishment Southern Zone	100% Implementation of borehole Refurbishment Southern Zone	10% Implementation of borehole Refurbishment Southern Zone	20% Implementation of borehole Refurbishment Southern Zone	50% Implementation of borehole Refurbishment Southern Zone	30% Implementation of borehole Refurbishment Southern Zone	Monthly Progress Report	13 000 000
To implement 100% Borehole Refurbishment Northern Zone by June 2017	Ofantspoot Contract 22 : Borehole Refurbishment Northern	Non-functional boreholes	% Completion of boreholes developed and Refurbishment Northern Zone	100% Implementation of borehole Refurbishment Northern Zone	15% Implementation of borehole Refurbishment Northern Zone	25% Implementation of borehole Refurbishment Northern Zone	45% Implementation of borehole Refurbishment Northern Zone	25% Implementation of borehole Refurbishment Northern Zone	Monthly Progress Report	13 000 000
To construct 100% and Completion of Reservoir Ga – Nchabeleng 2, Makopa, Ga-Seroka and Sesehu and WDM Structures	Ofantspoot Contract 23 : Completion of Reservoir Ga – Nchabeleng 2, Makopa, Ga-Seroka and Sesehu and WDM Structures	Water supply below RDP level	% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	100% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	90% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	5% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	5% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	10% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	Monthly Progress Report	4 000 000
To construct 100% of bulk water reticulation in Mooiplaas and Strykraal Supplement by June 2017.	Ofantspoot Contract 24 : Bulk (Mooiplaas and Strykraal Supplement)	Water supply below RDP level	% for the : Completion of bulk water reticulation in Mooiplaas and Strykraal Supplement	100% for the : Completion of bulk water reticulation in Mooiplaas and Strykraal Supplement	10% Procurement of service providers.	20% Completion of bulk water reticulation in Mooiplaas and Strykraal Supplement	40% Completion of bulk water reticulation in Mooiplaas and Strykraal Supplement	30% Completion of bulk water reticulation in Mooiplaas and Strykraal Supplement	Monthly Progress Report	6 760 000
To construct 50% of water reticulation in Ga selepe, Monameisi, Mososi and Paschas by June 2017.	Ofants Contract 25 Sec Dist (Ga Selepe, Monameisi, Ga Moka, Ga Manot, Mososi & Paschas.)	Water supply below RDP level	% for the : Completion of water reticulation in Ga selepe, Monameisi, Mososi and Paschas	50 % for the : Completion of water reticulation in Ga selepe, Monameisi, Mososi and Paschas	10% completion of water reticulation in Ga-Selepe, Monameisi (Revised MIG Business Plan approval)	15% completion of water reticulation in Ga-Selepe, Monameisi (Design approval and tender stage completion)	10 % for the : Completion of water reticulation in Ga selepe, Monameisi, Mososi and Paschas	15 % for the : Completion of water reticulation in Ga selepe, Monameisi, Mososi and Paschas	Progress Report	3 770 000

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B5m

To construct 100% Nkadimeng: Phase 9 to 11 (Fetakgomo) Ga-Mmeia to Mashilavele, Ga-Pahlia, Molepong, Ga-Magolego, Mankontu and Masehlong by June 2016. Phase 10 Masehlong	Nkadimeng: Phase 9 to 11 (Fetakgomo) Ga-Mmeia to Mashilavele, Ga-Pahlia, Molepong, Ga-Magolego, Mankontu and Masehlong	Nkadimeng WTW, Command Reservoir, reticulation and bulk line below RDP level	% Completion of Concrete reservoirs, Bulk Water Supply, Reticulation.	100% Completion of Concrete reservoirs, Bulk Water Supply, Reticulation.	40% Completion of Concrete reservoirs, Bulk Water Supply, Reticulation.	40% Completion of Concrete reservoirs, Bulk Water Supply, Reticulation.	20% Completion of Concrete reservoirs, Bulk Water Supply, Reticulation.	0%	Monthly reports	39 900 707
To construct 100% Command Reservoir, pump station and pipelines at GaMaphopha by June 2017.	Ga - Maphopha Command Reservoir	Water supply below RDP level	% completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	50% completion of Command Reservoir, pump station and pipelines	25% completion of Command Reservoir, pump station and pipelines	15% completion of Command Reservoir, pump station and pipelines	10% Testing and Commissioning of 25Ml reservoir.	Monthly reports	12 047 266
To provide 4320 Praktiseer households with Water Reticulation by June 2017.	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.	0 households provided with water.	0 households provided with water.	2160 households provided with water.	4320 households provided with water.	Monthly reports	5 401 785
To construct 100% reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa by June 2017.	Ga-Malekane, Masha provided and extended reticulation	Reticulation Network provided below RDP level.	% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	100% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	35% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	15% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	30% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	20% completion of reticulation, reservoir, stand pipes at Ga-Malekane, Masha, GaMaepa.	Monthly reports	14 901 566
To complete 100% of the commissioning of Nebo Phase 1A by June 2017	Nebo De Hoop Phase 1 A BWS	GaMalekana WTW, Pump Station 1 & 2, Regional Bulk line, 10ML Reservoir	Percentage Completion of commissioning of GaMalekana to Jane Furse Bulk line.	100% Completion of commissioning of GaMalekana to Jane Furse Bulk line, VO approval, application fee payment, and pumpstation 1&2 upgrade	25% Variation Order Approval by DWS, and Electricity upgrade application fee payment	25% Pumpstation 1& 2 upgrade to 4MWa	25% Testing and Commissioning of rising main and pumpstation 1&2	25% Completion of commissioning of GaMalekana to Jane Furse Bulk line, VO approval, application fee payment, and pumpstation 1&2 upgrade	Progress Report	38 000 000

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To complete 100% of the Extension to Groblersdal WTW Project by June 2017.	Moutse BWS - Extension to Groblersdal WTW Project 1	18ML/Day WTW	Percentage completion of Extension to Groblersdal WTW Project 1	**100% Completion of Manhole Chambers. *100% Installation of fittings*100% Completion of Raw Water Extraction Chambers. * 100% Completion on flocculation channels, Clarifiers & Sand Filters. *100% Completion of Clear Water Pumping Station. Testing and Commissioning	*100% Completion of Raw Water Extraction Chambers. * 100% Completion on flocculation channels, Clarifiers & Sand Filters. *100% Completion of Clear Water Pumping Station. Testing and Commissioning	* 100% Installation of fittings *100% Testing and Commissioning	0%	0%	Progress Report	29 008 027
To complete 100% of 6, 72 km pipeline with a diameter of 250 mm from Groblersdal West Reservoir to Elandsdroom Reservoir by June 2017.	Moutse BWS - 6, 72 km pipeline with a diameter of 250 mm from Groblersdal West Reservoir to Elandsdroom Reservoir-Project 5	6, 72 km bulk pipeline constructed.	Percentage Completion of Mouse BWS - 6, 72 km pipeline with a diameter of 250 mm	**100% Completion of Manhole Chambers. * 100% Installation of fittings	*100% Completion of Manhole Chambers. * 100% Installation of fittings Testing and Commissioning	0% 10%	0%	Progress Report		
To complete 100% of 60km pipeline with diameters 600mm, 400mm and from Mzimndala/Uitspanning to Moutse West by June 2017.	Moutse BWS - Gravity pipeline from Mzimndala/Uitspanning to Moutse West-Project 7 to 12	60 km bulk pipeline constructed.	% completion of 60 km Bulk supply line from Mzimndala/Uitspanning to Moutse West	**100% completion of 60 km Gravity pipeline to Moutse west * 100% Installation of chambers and fittings * Testing and commissioning	*100% completion of 60 km Gravity pipeline to Moutse west and Completion of Chambers for Project 7, 8, 9.	*100% Installation of fittings and. *Testing and Commissioning.	0%	0%	Completion Certificate	
To complete 100% of Mechanical & Electrical work for WTW Project 13 by June 2017.	Moutse BWS - Mechanical & Electrical for WTW - Project 13	Groblersdal WTW	% Completion of Installation of M&E for Groblersdal WTW	100% Installation of pumps and electrical fittings and Testing and Commissioning	*100% Installation of electrical cables. *100% Installation of pumps and electrical fittings. Testing and Commissioning	0%	0%	Progress Report	17 227 973	

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To complete 100% of Mechanical & Electrical work for Groblersdal West Pump Station by June 2017.	Moutse BWS: Mechanical & Electrical for Groblersdal West Pump Station- Project 14	Groblersdal West Pump Station	% Completion of M&E for Groblersdal West Pump Station	*100% delivery of pumps and electrical fittings.	*100% Installation of electrical cables.	*100% Installation of pumps and electrical fittings. Testing and Commissioning	0%		0%	Progress Report	
To Construct 30% of phase 4BA 5 Ml reservoir in Burgersfort by June 2017.	Moolhoek BWS - Phase 4BA 5 Ml reservoir in Burgersfort	Reservoir at 19%	% Completion of 5Ml Reservoir	*30% Construction of phase 4BA 5 Ml reservoir in Burgersfort and testing and commissioning	*10% Casting of reservoir wall and Construction of inlet & outlet pipes and fittings.	*10% Casting of reservoir wall and Construction of inlet & outlet pipes and fittings.	10% Testing % Commissioning.	0%		Progress Report	8 000 000
To Construct 80% 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	2,7km BWS constructed to Burgersfort Phase 4A	% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline%	80% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	80% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	80% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	80% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	80% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline		Progress Report	20 038 195
To construct 80% of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe line by June 2017.	Moolhoek Tubatse BWS Phase 4C1.2: 400m of 650mm DIA and 900m of 450mm DIA Steel Water Pipeline	2,7km BWS constructed to Burgersfort Phase 4A	% completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	80% completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	20% Completion of Manhole Chambers and Fittings.	*20% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline. *20% Completion of Manhole Chambers and Fittings.	*30% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline. *20% Completion of Manhole Chambers and Fittings.	*30% completion of 1,1km 650m DIA and 500m of 450 DIA Steel Water Pipeline. *20% Completion of Manhole Chambers and Fittings.		Progress Report	24 206 580

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BRM

To construct 66% Mooihoek Tubatse Phase4C1.3 road crossing using pipe jacking method by June 2017	Mooihoek Tubatse BWS 4C 1.3: Pipe jacking	2.7km BWS constructed to Burgerstort Phase 4A	Number of road crossings constructed	66 % Completion of Mooihoek Tubatse BWS Phase4C1.3 Pipe jacking 1 road crossings on R555, Molelegang constructed * Procurement of Clearing and setting of side * Excavation for jacking and delivery of pipes * Completion and stabilisation of loose areas	*15% Overall Completion of Road crossings. (* Jacking at Road R555 to Montaganeng entrance. * Jacking at Road R555 to St Thomas College. * Jacking at Road R555 at Apies. * Jacking at Road R555 at Fire Station.	*15% Overall Completion of Road crossings. * Jacking at Road R555 at Apies. * Jacking at Road R37 to Montaganeng entrance. * Jacking at Road R555 to Penge Junction.	*15% Overall Completion of Road crossings. * Jacking at Road R555 at Apies. * Jacking at Road R37 to Montaganeng entrance. * Jacking at Road R555 at Fire Station.	*21% 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 *Jacking at Road R37 to Lydenburg)	Progress Report	15 109 827
To Construct 30% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline by June 2017.	Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	2.7km BWS constructed to Burgerstort Phase 4A	% Construction of 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline	*30% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline, installation of chambers and fittings	*10% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline, installation of chambers and fittings	*10% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline, installation of chambers and fittings	*10% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500mm,650mm DIA and1500, 450mm DIA Steel Water Pipeline, installation of chambers and fittings	0%	Monthly Progress Report	20 588 301
To Construct 40% of Mooihoek Tubatse 4C2-2700m, 500mm DIA and 2800m,400mm DIA Steel Water Pipeline by June 2017.	Mooihoek Tubatse 4C2 -2700, 500mm DIA and 2800, 400mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	2.7km BWS constructed to Burgerstort Phase 4A	% Construction of 2700m, 500mm DIA and 2800, 400mm DIA Steel Water Pipeline.	*40% Construction of Mooihoek Tubatse 4C2-2700, 500mm DIA and 2800, 400mm DIA Steel Water Pipeline, installation of chambers fittings	*10% Overall Completion (30% Installation of pipe and welding of joints.*20% Construction of Concrete Chambers & Fittings)	*10% Overall Completion (40% Installation of pipe and welding of joints.*20% Construction of Concrete Chambers & Fittings)	*10% Overall Completion (50% Installation of pipe and welding of joints.*30% Construction of Concrete Chambers & Fittings).	*10% Overall Completion (60% Installation of pipe and welding of joints.*40% Construction of Concrete Chambers & Fittings)	Progress Report	32 057 097

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To Complete 20% of 21km of Pipeline from Jane Furse to Lobethal by June 2017.	Jane Furse to Lobethal BWS	80% completed Bulk water supply line at Lobethal	% Completion of Bulk water supply line from Jane Furse to Lobethal.	20% Completion of Pipeline from Jane Furse to Lobethal, Completion of valve chambers	0%	5% Completion of Pipeline from Jane Furse to Lobethal, Completion of valve chambers	5% Completion of Pipeline from Jane Furse to Lobethal, Completion of valve chambers	10% Completion of Pipeline from Jane Furse to Lobethal, Completion of valve chambers	Progress Report	15 000 000
To construct 80% of 5.0km pipeline, 10ML Reservoir for Makgeru to Schoonoord by June 2017.	Makgeru to Schoonoord BWS	Water supply below RDP level	% Completion of Pumping line and reservoir	* 20% construction of reservoir. * Pumphline & Gravity main.	* 20% construction of reservoir. * Pumphline & Gravity main.	* 20% construction of reservoir. * Pumphline & Gravity main.	* 20% construction of reservoir. * Pumphline & Gravity main.	* 20% construction of reservoir. * Pumphline & Gravity main.	Progress Report	92 000 000
To develop 100% Road Asset Management System by June 2017	Rural Roads Assets Management System	Draft WSDP	% development of Road Asset Management System	100% Development of Roads Asset Management System	20% Development of Roads Asset Management System	40% Development of Roads Asset Management System	20% Development of Roads Asset Management System	20% Development of Roads Asset Management System	Progress Report	2 069 000
To construct 286 VIDP units at Ga-Moreisele by June 2017	Ga – Moreisele VIDP project	Sanitation below RDP.	Number of VIDP Sanitation units constructed	286 VIDP units constructed at Ga-Moreisele	60 VIDP units constructed	40 VIDP units constructed	100 VIDP units constructed	96 VIDP units constructed	Progress Report	4 000 000
To construct 100% of 3500m of 75mm diameter reticulation network and 1200m of 90mm diameter rising main with four Jojo Tanks.	WSIG - GTLM Thokwane borehole equipping and reticulation	Inadequate water source & Water infrastructure not covering entire area	% length of 75mm diameter reticulation network, 90mm diameter rising main and four Jojo Tanks installed	100% of 3500m of 75mm diameter reticulation network and 1200m of 90mm diameter rising main with four Jojo Tanks constructed at Thokwane	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 500 000.00
To, construct 100% of 3000m length of 65mm diameter pipeline and install one steel tank.	WSIG - GTLM Tukaqomo RDP section borehole equipping and reticulation	Inadequate water source & Water infrastructure not covering entire area	% Length of 3000m of 65mm diameter reticulation network, 90mm diameter rising main and number Jojo Tanks installed	% of 3500m of 75mm diameter reticulation network and 1200m of 90mm diameter rising main with four Jojo Tanks constructed at Tukaqomo PDP	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	4 500 000.00

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To install two new pumps and motors, one Chlorine system, inlet and outlet meters.	WSIG-GTLM Praktiseer ext water supply extensions.	Dilapidated infrastructure	Number of new pumps, motors and Chlorine system, inlet and outlet meters installed	2 new pumps and motors, one Chlorine system, inlet and outlet meters installed at Praktiseer WTW.	Appointment of PSP	Procurement of new pumps, motors and Chlorine system, inlets and outlet meters	1 Installation of new pumps, motors and Chlorine system, inlets and outlet meters	1 Installation of new pumps, motors and Chlorine system, inlets and outlet meters	Coise-up report	5 000 000,00
To, construct 100% of 1800m of 75mm diameter reticulation network, 800m of 90mm diameter rising main with four Jojo Tanks.	WSIG - ELM Vlaakfontein borehole equipping and reticulation	Inadequate water source & Water infrastructure not covering entire area	Number water source developed, length of 75mm diameter reticulation network, 90mm diameter rising main and number of Jojo Tanks installed.	100% of 1800m of 75mm diameter reticulation network, 800m of 90mm diameter rising main with four Jojo Tanks constructed at Vlaakfontein	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 200 000,00
To, construct 100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install one 100kl elevated steel tank.	WSIG - ELM Magagamatala borehole equipping and reticulation	Inadequate water source & Water infrastructure not covering entire area	Number of water source developed, length of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and number of 100kl elevated steel tank installed	100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install one 100kl elevated steel tank at Magagamatala	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 500 000,00
To construct 100% of 1200 length of 90mm diameter from the by-pass bulk water from maroteng to matsamele and install of 150kl elevated steel tank.	WSIG - FTLM Ga-Photo bulk water supply	Water infrastructure not covering entire area	Length of 90mm diameter from the by-pass bulk water from maroteng to matsamele constructed and number of 150kl elevated steel tank installed.	100% of 1200 length of 90mm diameter from the by-pass bulk water from maroteng to matsamele and install of 150kl elevated steel tank at Ga-Photo.	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 800 000,00
To construct 100% of 3000m of 90mm diameter from the college reservoir to mabopo village	WSIG - FTLM Mabopo village water supply	Water infrastructure not covering entire area	Length of 90mm diameter from the college reservoir to Mabopo village constructed	100% of 3000m of 90mm diameter from the college reservoir to Mabopo village constructed at Mabopo	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals, Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 800 000,00

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BSM

To, construct 100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install one 100kl elevated steel tank	WSIG - FTLM Phashamagalano borehole equipping and reticulation.	Inadequate water source & Water infrastructure not covering entire area	% Length of 75mm diameter reticulation network, 1 90mm diameter rising main and number 100kl elevated steel tank installed.	100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install one 100kl elevated steel tank at Phashamagalano.	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	4 500 000,00
To, construct 100% of 2000m rising main line to existing storage.	WSIG - MKLM GA-Phaahla (Mamoshalele section) water supply	Inadequate water source & Water infrastructure not covering entire area	% Length of 2000m rising main line to existing storage constructed	100% of 2000m rising main line to existing storage at Phaahla (Mamoshalele)	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 700 000,00
To, construct 100% of 3km rising main to connect to existing steel tank from Gamalaka to Thoto village	WSIG - MKLM Thoto village water supply	Inadequate water source & Water infrastructure not covering entire area	% length 3km of rising main to connect to existing steel tank from Gamalaka to Thoto village constructed	100% of 3km rising main to connect to existing steel tank from Gamalaka to Thoto village at Thoto	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	4 000 000,00
To construct 100% of 1,2km rising main	WSIG - MKLM MANTHLANYANE BOREHOLE EQUIPPING	Inadequate water source & Water infrastructure not covering entire area	% length Of 1,2km rising main constructed.	100% of 1,2km rising main constructed at Mantlhanyane.	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	2 200 000,00
To construct 100% of 3000m length of 75mm diameter pipeline and connect to elevated steel tank.	WSIG - EMLM Ratboko ext of water reticulation network	Water infrastructure not covering entire area	% Length of 3000m of 75mm diameter pipeline and connect to elevated steel tank constructed	100% of 3000m length of 75mm diameter pipeline and connect to elevated steel tank constructed at Ratboko	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Coise-up report	3 500 000,00

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To refurbish 30% existing infrastructure and complete abundant water reticulation project.	WSIG - EMLM Leeuwinfontein water reticulation refurbishment	Dilapidated infrastructure.	% of Existing infrastructure refurbished, abundant reticulation project completed	100% of Existing infrastructure refurbished, abundant reticulation project completed at Leeuwinfontein	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Close-up report	4 100 000,00
To construct 100% of 2 500m length of 65mm diameter pipeline and installation of steel tank.	WSIG - ELM Mzemdale (Zaaplaas) borehole equipping and reticulation	Inadequate water source & Water Infrastructure not covering entire area	% of length 2500m of 65mm diameter pipeline and steel tank installed.	100% of 2 500m length of 65mm diameter pipeline and installation of steel tank at Mzemdale (Zaaplaas)	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Close-up report	3 500 000,00
To construct 100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install four Jojo tank	WSIG - MKLM GA-Moresele (new section) water supply	Inadequate water source & Water Infrastructure not covering entire area	%, length of 75mm diameter reticulation network, 90mm diameter rising main and number Jojo tank installed	100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install four Jojo tank at Moresele	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Close-up report	3 000 000,00
To construct 100% of one 200kl elevated steel tank and the 3000m length of 65mm diameter pipeline.	WSIG - FTLM Mohlaleisi (manoteng) water supply	Inadequate storage & Water Infrastructure not covering entire area	% of 200kl elevated steel tank and length of 65mm diameter pipeline constructed	100% of 200kl elevated steel tank and the 3000m length of 65mm diameter pipeline at Mohlaleisi	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings, appointment contractors.	40% construction	40% Construction	Close-up report	3 000 000,00
To construct 100% of 1500mm of 75mm diameter pipe line.	WSIG-EMLM Moolhoek Tsimanyane water supply extensions.	Infrastructure not covering entire area	% pipe line constructed at Moolhoek Tsimanyane	100% 1500mm pipe line constructed at Moolhoek Tsimanyane	10% Appointment of PSP, feasibility study, compilation and signing of Business plans.	10% Submission of technical report to DWS and approvals. Detail designs and drawings.	40% construction	40% Construction	Close-up report	1 500 000,00
OPERATION & MAINTENANCE										
To resolve 90 % registered sanitation incidents within 14 days.	Turn around time for sanitation incidents response	90% registered sanitation incidents	Percentage of 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	Incident Reports	R25 000 000

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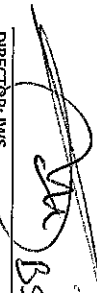
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To resolve 90% registered water incidents within 14 days.	Turn around time for water incidents reported	90% registered water incidents	Percentage of incidents resolved within 14 days	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days	Incident Reports	
To ensure 100% provision of electricity to all SDM water and sanitation connections consistently	Electricity supply for water and sanitation connections	6 million Kwh	% of annual electricity demand supplied	100% of 6 million Kwh of annual electricity demand supplied	100% of 1.5 million Kwh of annual electricity demand supplied	100% of 1.5 million Kwh of annual electricity demand supplied	100% of 1.5 million Kwh of annual electricity demand supplied	100% of 1.5 million Kwh of annual electricity demand supplied	100% of 1.5 million Kwh of annual electricity demand supplied	Electricity consumption report	R32 000 000
To provide 100% bulk water to consumers consistently by June 2017	Bulk water supply to reservoirs.	10 062M2 of bulk water supplied.	% of annual water volume supplied	100% of annual water volume supplied	25% of annual water volume supplied	25% of annual water volume supplied	25% of annual water volume supplied	25% of annual water volume supplied	25% of annual water volume supplied	Monthly meter readings report	R95 160 450
To provide 80 0002 diesel consistently to diesel driven machines by June 2017	Diesel supply	80 0002 of diesel supplied	Litres of diesel supplied annually	80 0002 of diesel supplied annually.	20 0002 of diesel supplied annually.	20 0002 of diesel supplied annually.	20 0002 of diesel supplied annually.	20 0002 of diesel supplied annually.	20 0002 of diesel supplied annually.	Fuel consumption report	R1 879 350
To provide 12002 Petrol consistently to petrol driven machines by June 2017	Petrol supply	50002 petrol supplied	Litres petrol supplied annually.	12002 of petrol supplied annually.	3002 of petrol supplied annually.	3002 of petrol supplied annually.	3002 of petrol supplied annually.	3002 of petrol supplied annually.	3002 of petrol supplied annually.	Fuel consumption report	
To provide 7202 Oil consistently to diesel and petrol driven machines by June 2017	Oil supply	15002 of oil supplied	Litres of oil supplied annually.	7202 of oil supplied annually.	1802 of oil supplied annually.	1802 of oil supplied annually.	1802 of oil supplied annually.	1802 of oil supplied annually.	1802 of oil supplied annually.	Fuel consumption report	
To Improve water quality status	Undertake Full SANS Water Quality Analysis(Laboratories & Chemicals)	draft CSIR SLA	Number of Full SANS 241 analysis done	1 Full SANS 241 analysis done	Finalize comments on drafted CSIR Contract	Contract signed by all stakeholders on CSIR SLA	1 Full SANS 241 analysis conducted	0		Council approved Fulls SANS 241 report	R13 000 000
	Undertake SANS Compliance Water Quality Analysis	1000	No of water samples analysed	1200 water samples analysed	300 water samples analysed	300 water samples analysed	300 water samples analysed	300 water samples analysed	300 water samples analysed	Council approved Water Quality Reports	
	Water Quality Reports to Council	10	No of water quality reports submitted	12 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	Council approved Water Quality Reports	

10/6/2016

BK

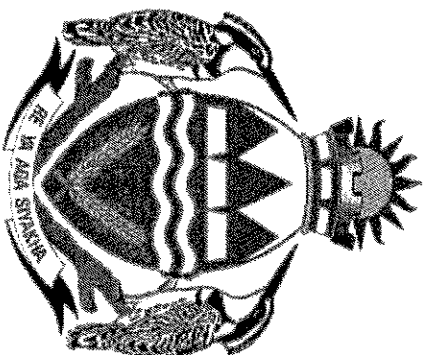
To develop 100% sanitation master plan by June 2017	Sanitation Master Plan	2007 Sanitation Strategy	% development of sanitation master plan	100% development of sanitation master plan	15 % Development of Sanitation Master Plan (Development of Terms of Reference and Appointment of PSP)	20% Development of Sanitation Master Plan (status Quo analysis)	25 % First draft Sanitation Master Plan circulated for comments	40% development of Final sanitation master plan submitted for Council approval	Council approved Bulk Sanitation Master Plan	250 000


 DIRECTOR, IWS
 16/06/2016
 DATE


 MUNICIPAL MANAGER
 17/07/2016
 DATE

10/6/2016

CORE COMPETENCY REQUIREMENTS(CCR)



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: MR. MTSHALI B

POSITION HELD: Director, INFRA. AND WATER SERVICES

DATE 10/04/2016

SIGNATURE

NAME OF SUPERVISOR: MS MAPULE MOKOKO

POSITION HELD: MUNICIPAL MANAGER

DATE 10/07/2016

SIGNATURE

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES	CHOICE	WEIGHT
Core Managerial Competencies		
Strategic Capability and leadership		
Programme and Project Management	✓	60
Financial Management(Compulsory)	✓	20
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment(Compulsory)		
Client Orientation and Customer Focus(Compulsory)		
Communication		
Honesty and Integrity		
Core Occupational Competencies		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks	✓	10
Knowledge of Performance Management and Reporting	✓	10
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		100

25m