PERFORMANCE AGREEMENT

Made and entered into by and between:

RAMAKGAHLELA MINAH MAREDI

Municipal Manager of Elias motsoaledi Local Municipality

On behalf of Elias Motsoaledi Local Municipality

And

NAMUDI REGINAH MAKGATA

("SENIOR MANAGER: INFRASTRUCTURE SERVICES")

FINANCIAL YEAR: 01 JULY 2016 – 30 JUNE 2017

TDM MR Rm NP

1. PURPOSE OF PERFORMANCE AGREEMENT

The parties agree that the purposes of this agreement are to:

(1) Comply with the provisions of Section 57 (1) (b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;

(2) Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer`s performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the municipality;

(3) Specify accountabilities as set out in a performance plan, plan which forms an annexure to the performance agreement;

(4) Monitor and measure performance against set targeted outputs;

(5) Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

(6) In the event of outstanding performance, to appropriately reward the employee; and

(7) Give effect to the employer`s commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

2. COMMENCEMENT AND DURATION

(1) The performance agreement must be entered into for each financial year of the municipality, or part thereof. The performance agreement will be with effect from **01 May 2017 to 30 June 2017.**

(2) The parties must review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces the previous agreement at least once a year within one month after the commencement of the new financial year.

(3) The agreement will terminate on the termination of the employee`s contract of employment for any reason.

(4) If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised.

Lm

TM MR N.P

3. PERFORMANCE OBJECTIVES

(1) The performance plan sets out;

(a) The performance objectives and targets that must be met by the employee; and
(b) The time frames within which those performance objectives and targets must be met

(2) The performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the municipality, and shall include key objectives; key performance indicators; targets dates and weightings.

(3) The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

(4) 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.

4. PERFORMANCE MANAGEMENT SYSTEM

(1) The employee agrees to participate in the performance management system that the employer adopts or introduces for the municipality.

(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.

(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.

(4) The employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee`s responsibilities) within the local government framework.

(5) The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part

Lm

DM HR N.P

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

(6) The employee`s assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA`s, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

Key Performance Areas (KPA`s) for Municipal Managers	**Weighting**
Basic Service Delivery	70%
Municipal Institutional Development and Transformation	5%
Local Economic Development	15%
Municipal Financial Viability and management	5%
Good Governance and Public Participation	5%
Total	**100%**

(7) In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant

(8) The CCRs will make up the other 20% of the employee`s assessment score. CCRs that are deemed to be most critical for the employee`s specific job should be selected from the list below as agreed to be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		**65%**
		Weight
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness	10%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	10%
Program and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	20%
Financial Management	• Budget Planning and Execution	10%

Rm

DM HR N.P

	• Financial Strategy and Delivery • Financial Reporting and Monitoring	
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	10%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	10%
Core Competencies		
Moral Competence		**5%**
Planning and Organising		**5%**
Analysis and innovation		**5%**
Knowledge and information Management		**5%**
communication		**5%**
Results and Quality Focus		**5%**
Total Percentage		**100%**

5. EVALUATING PERFORMANCE

1. The performance plan sets out-
   i. the standards and procedures for evaluating the employee`s performance; and
   ii. the intervals for the evaluation of the employee`s performance.

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.
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.
4. The annual performance appraisals must involve:
   (a) Assessment of the achievement of results as outlined in the performance plan:
      (i) 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.

Lm

DM NR N.P

(ii) An indicative rating on the five-point scale should be provided for each KPA

(iii) The applicable assessment rating calculator must then e used to add the scores and calculate a final score.

(b) Assessment of the CCRs

(i) Each CCR should be assessed according to the extent to which the specified standards have been met.

(ii) An indicative rating on the five point scale should be provided for each CCR

(iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(iv) The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

Overall Rating

(i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.

(ii) The assessment of the performance of the employee will be based on the following rating scale for KPA`s and CCR`s:

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	**DESCRIPTION**	**RATING**	**ASSESSMENT SCORE**	**PERFORMANCE BONUS RATIOS**
Level 5: Outstanding Performance	Performance far exceeds the standards expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75-100	Maximum bonus allowed into. Regulations is between 10% and 14% of person`s inclusive annual remuneration package. The % as determined per Council Resolution is as follows: 75-76%=10% 77-78%=11% 79-80%=12% 81-84%=13% 85-100%=14%

Lm

DM HK NP

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	**DESCRIPTION**	**RATING**	**ASSESSMENT SCORE**	**PERFORMANCE BONUS RATIOS**
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the performance plan and fully achieved all others throughout the year.	4	65-74	Maximum bonus allowed into. Regulations is between 5% and 9% of person`s inclusive annual remuneration package. The % as determined per Council Resolution is as follows: 65-66%=5% 67-68%=6% 69-70%=7% 71-72%=8% 73-74%=9%
Level 3: Fully Effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51-64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate result against many key performance criteria and indicators specified in the Performance Plan but did not fully achieve adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31-50	No bonus

Rm

DM HR N.P

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	**DESCRIPTION**	**RATING**	**ASSESSMENT SCORE**	**PERFORMANCE BONUS RATIOS**
Level 1: Unacceptable Performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement	1	Less than 30	No bonus

(c) For purpose of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

(i) Executive Mayor or Mayor

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

(iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council

(iv) Mayor and/or municipal manager from another municipality; and

(v) Member of a ward committee as nominated by the Executive Mayor or Mayor

(d) For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

(i) Municipal Manager;

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

Rn

DM HR N.P

(iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council

(iv) Municipal manager from another municipality

(e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

Schedule for performance reviews

1. The performance of the employee in relation to his or her performance agreement must be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

1st Quarter	: July –September 2016
2nd Quarter	: October-December 2016
3rd Quarter	: January – March 2017
4th Quarter	: April – June 2017

2. The employer must keep a record of the mid-year review and annual assessment meetings.

3. Performance feedback must be based on the employer`s assessment of the employee`s performance.

4. The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

5. The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties.

Developmental Requirements

A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement.

Obligations of the Employer

The employer must –

(1) Create an enabling environment to facilitate effective performance by the employee;

(2) Provide access to skills development and capacity building opportunities;

Rm

DM JR N.P

(3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;

(4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and

(5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement

Consultation

1. The employer agrees to consult the employee timeously where the exercising of the power will have amongst other,—

    (b) a direct effect on the performance of any of the employee`s functions.

    (c) Commit the employee to implement or to give effect to a decision made by the employer; and

    (d) A substantial financial effect on the employer

(2) The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-regulation (1) as soon as is practicable to enable the employee to take any necessary action without delay.

Management of evaluation outcomes

(1) The evaluation of the employee`s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

(2) A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on an overall rating, calculated by using the applicable assessment rating calculator; provided that

(a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

(b) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

(3) In the case of unacceptable performance, the employer shall

Rm

DM HR N.P

(a) Provide systematic remedial or developmental support to assist the employee to improve his or her performance; and

(b) After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, 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.

Disputes Resolution

(1) Any disputes about the nature of the employee`s performance agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by –

(a) In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

(b) In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty days (30) of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

(2) Any disputes about the outcome of the employee`s performance evaluation must be mediated by-

(a) In the case of the municipal manager, the MEC for local government in the province within thirty days (30) of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

(b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)€, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties

Rm

DM HR N.P

General

(1) The contents of the performance Agreement must be available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and section 46 of the Act

(2) Nothing in this Agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

(3) The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Signed at Groblersdal on this 03 day of May 2017

1. ______________________

R. M. MAREDI

MUNICIPAL MANAGER OF ELLIAS MOTSOALEDI LOCAL MUNICIPALITY

AS WITNESSES: ______________________

2. ______________________

N. R. MAKGATA

SENIOR MANAGER: INFRASTRUCTURE

AS WITNESSES: ______________________

ANNEXURE A: PERFORMANCE PLAN

IDP Strategic Scorecard

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	KPI	IDP Ref	Budget Source 000's	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Electricity	% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	4.1	INEP 15500	96%	N/A	N/A	N/A	100%	100%	Completion certificates
	Roads and Storm Water	Kms of new tarred roads constructed by the 30 June 2017	4.2	MIG 66200	8.3kms	N/A	N/A	N/A	7kms	7kms	Completion certificates
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects as per the Capital implementation plan Zero weight[1]	4.6	Opex	New	N/A	N/A	100%	100%	100%	Individual project appointment letters in terms of consultants / contractors

1 KPI no: 4.6 was zero weighted because it is not SMART

LSM NR N.P Rm

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	KPI	IDP Ref	Budget Source 000's	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Project Management	% of Capital budget spend in terms of new IDP identified projects by the 30 June 2017 (GKPI)	4.10	Capex 100999	0	N/A	N/A	N/A	100%	100%	Section 71 report
		% spending on MIG funding by the 30 June 2017	4.4	MIG 39314	100%	N/A	N/A	N/A	100%	100%	Section 71 report

Operational Scorecard

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (ID)		Opex	N/A	N/A	N/A	N/A	1	1	Council resolution
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ID)	2.5	Opex	85,7%	25%	50%	75%	100%	100%	Quarterly Performance Report

DM
NR
N.P

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Electricity	% of electricity consumption reported each month	4.1	n/a	New	100%	100%	100%	100%	100%	Monthly vending report
		% spending on INEP funding by the 30 June 2017	4.1	INEP 13 000	N/A	N/A	N/A	N/A	100%	100%	Section 71 report
	Roads & Storm Water	% completion of the program of gravel roads bladed by 30 Jun 2017	4.2	Opex	40kms	N/A	N/A	N/A	100%	100%	Completion certificates
	Project Management	% of new Capital projects completed for EMLM funded projects by Jun 30 2017	4.6	Opex	N/A	N/A	N/A	N/A	100%	100%	Completion certificates
Optimise availability of municipal vehicles	Fleet management	number of quarterly municipal fleet vehicle reports compiled		n/a	New	1	1	1	1	4	Quarterly fleet management report

BM HK N.P Rm

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by 30 Jun 2017 (ID)	5.1	Opex	98%	25%	50%	75%	95%	95%	Section 71 report
		% spend on infrastructure repairs and maintenance by 30 Jun 2017		14715 (4,4%)	100%	25%	50%	75%	100%	100%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings	5.6	n/a	N/A	100%	100%	100%	100%	100%	Attendance registers
Reduction in the level of Service Delivery backlogs	Project Management	% spending on MIG funding (15% proportional allocation for Sports and Recreation) by the 30 June 2017 Zero weight	4.4	MIG 9362	New	N/A	N/A	N/A	15%	15%	Section 52 report

[1] KPI no: 4.4 was zero weighted because is the duplication of the capital project of Upgrading of Hlogotlou stadium

DM
M.P

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	n/a	N/A	N/A	N/A	50%	75%	75%	Quarterly IA status reports
	Good Governance	% of AG Management Letter findings resolved by 30 Jun 2017 (ID)	6.5	n/a	N/A	N/A	50%	50%	70%	70%	Quarterly AG Action Plan
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (ID)	6.6	n/a	N/A	N/A	100%	100%	100%	100%	Quarterly Risk assessment report

DM HK N.P

Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2015/16				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
Reduction in the level of Service Delivery backlogs	Develop and implement infrastructure maintenance Plan by 30 Jun 2017	4.6	ID 1	Opex	Develop a draft Infrastructure Maintenance Plan	Submit draft Infrastructure Maintenance Plan to Council for approval	Implement Infrastructure maintenance Plan	Implement Infrastructure maintenance Plan	Maintenance plan
	Conduct a status quo analysis of existing EMLM building, recreational and community facilities by the 30 Jun 2017	4.6	ID 2	Opex	N/A	N/A	Conduct a status quo analysis of existing EMLM building and community facilities	Submit report to relevant department for evaluation and development of a business plan	Analysis report
	Development of Fleet Management Plan by the 30 Jun 2017 Zero weight	4.10	ID 3	Opex	N/A	N/A	Develop a draft Fleet Management Plan	Submit draft Fleet Management Plan to Council for approval	

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
20	Electrification of households in Monsterlos Stadium View	To Facilitate For Improved Service Delivery	% electrification of households in Monsterlos stadium view	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Monsterlos stadium view	100% of households reticulated for electrification in Monsterlos stadium view by 30 June 2017	completion certificate	infrastructure
25	Electrification of households at Makaepea village	To Facilitate For Improved Service Delivery	% electrification of households in Makaepea	1500	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at makaepea	100% of households reticulated for electrification at makaepea by 30 June 2017	completion certificate	infrastructure
9	Electrification of households at Tambo village	To Facilitate For Improved Service Delivery	% electrification of households in Tambo village	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Tambo village	100% of households reticulated for electrification at Tambo village by 30 June 2017	completion certificate	infrastructure
14	Electrification of households at Masakaneng	To Facilitate For Improved Service Delivery	% electrification of households in masakaneng	2000	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at masakaneng	100% of households reticulated for electrification at masakaneng	completion certificate	infrastructure

DM NR N.P

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
9	Electrification of households at Jabulani D3	To Facilitate For improved Service Delivery	% electrification of households in Jabulani D3	2000	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% n of households reticulated for electrification at Jabulani D3	100% of households reticulated for electrification at Jabulani D3 by 30 June 2017	completion certificate	infrastructure
4	Electrification of households at Waalkraal A	To Facilitate For Improved Service Delivery	% electrification of households in waalkraal A	1500	1 316	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at waalkraal A	100% of households reticulated for electrification at waalkraal A by 30 June 2017	completion certificate	infrastructure
11	Electrification of households at Elandsdoorn A	To Facilitate For Improved Service Delivery	% electrification of households in Elandsdoorn A	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Elandsdoorn A	100% of households reticulated for electrification at Elandsdoorn A by 30 June 2017	completion certificate	infrastructure
30	Electrification of households at Tshehla Trust	To Facilitate For improved Service Delivery	% electrification of households in tshehla trust	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at tshehla trust	100% of households reticulated for electrification at tshehla trust by 30 June 2017	completion certificate	infrastructure
28	Electrification of households at dipakapakeng	To Facilitate For Improved Service Delivery	% electrification of households in dipakapakeng	1500	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at	100% of households reticulated for electrification at dipakapakeng	completion certificate	infrastructure

DM NR Rm N.P

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
										dipakapakeng	by 30 June 2017		
18	Electrification of households at Matsitsi	To Facilitate For Improved Service Delivery	% electrification of households in matsitsi	500	438 600	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at matsitsi	100% of households reticulated for electrification at matsitsi by 30 June 2017	completion certificate	infrastructure
n/a	Vehicles	To Facilitate For Improved Service Delivery	number of vehicles to be purchased	2500	2 252 540	new	7 vehicles purchased	n/a	n/a	n/a	7 vehicles purchased by 30 September 2016	invoices	infrastructure
13	Bulk metering project at Groblersdal **Zero weight**	To Facilitate For Improved Service Delivery	% implementation of bulk metering Groblersdal	1500	0	new	10% design of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal by June 2017	statistical metering report	infrastructure
13	Development of workshop	To Facilitate For Improved Service Delivery	% development of workshop	1000	877 200	25%	25% advertisement and appointment of service provider	50% designs	75% construction process	100% development of workshop	100% development of workshop by June 2017	completion certificate	infrastructure

DM
HR
Lm
N.P

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
20	Hlogotlou street and storm water control Zero weight	To Facilitate For improved Service Delivery	% construction of Hlogotlou street and storm water control	2000	0	new	25% Advertisement and appointment of service provider	50 % site Handover and site establishment	75% Construction of storm water channel(Trenching and pitching)	100% Completion of storm water channel	100% Completion of storm water channel by 30 June 2017	completion certificate	infrastructure
9	Marapong bridge construction	To Facilitate For Improved Service Delivery	% construction of Marapong bridge	3800	5 150	new	25% Advertisement and appointment of service provide	50% Detailed Design completed	75% site handover and site establishment	100% construction of marapong bridge	100% construction of marapong bridge by 30 June 2017	completion certificate	infrastructure
13	Kanaal street	To Facilitate For Improved Service Delivery	% construction of kanaal street	1500	6 215 800	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kanaal road	100% construction of Kanaal road by 30 June 2017	completion certificate	infrastructure
21	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C(1km)	To Facilitate For Improved Service Delivery	% construction of kgapamadi road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of kgaphamadi road	100% construction of Kgaphamadi road by 30 June 2017	completion certificate	infrastructure

DM NR N.P

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
14	Kgoshi-Matlala construction of access road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of kgoshi Matlala access road	5000	4 476	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of kgoshi Matlala road	100% construction of Kgoshi Matlala road by 30 June 2017	completion certificate	infrastructure
26	Kgoshi-Rammupudu construction of access road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of kgoshi Rammupudu road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Rammupudu road	100% construction of Kgoshi Rammupudu road by 30 June 2017	completion certificate	infrastructure
25	Kgoshi-Matsepe construction of access road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Matsepe road	3091	2 711 028	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Matsepe road	100% construction of Kgoshi Matsepe road by 30 June 2017	completion certificate	infrastructure
10	Kgoshi-Mathebe construction of access road and storm water control PH1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Mathebe road	3800	3 333 400	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Mathebe road	100% construction of Kgoshi Mathebe road by 30 June 2017	completion certificate	infrastructure

DM NR Nm N.P

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
30	Laersdrift bus road PH 1A	To Facilitate For Improved Service Delivery	% construction of Laersdrift road	5000	4 386	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of Laersdrift road	100% construction of Laersdrift road by 30 June 2017	completion certificate	infrastructure
19	Mathula construction of road and storm water control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mathula road	4 528 418	3 972 318	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of mathula road	100% construction of mathula road by 30 June 2017	completion certificate	infrastructure
22	Mogaung construction of road and storm water control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mogaung road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of mogaung road	100% construction of mogaung road by 30 June 2017	completion certificate	infrastructure
20	Monsterlos to Makgopheng Road phase 1G	To Facilitate For Improved Service Delivery	% construction of Makgopheng road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed	75% progress (Base and Surfacing completed)	100% construction of monsterlos to makgopheng road	100% construction of monsterlos to makgopheng road by 30 June 2017	completion certificate	infrastructure
14	Naganeng construction of bus road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of Naganeng road	1000	877 200	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed	75% progress (Base and Surfacing completed)	100% construction of naganeng road	100% construction of naganeng road by 30 June 2017	completion certificate	infrastructure

DM NP

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
5	Mpheleng construction of bus road and storm water control PH 1C	To Facilitate For improved Service Delivery	% construction of Mpheleng road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of mpheleng road	100% construction of mpheleng road by 30 June 2017	completion certificate	infrastructure
4	Nyakoroane Road Zero weight	To Facilitate For Improved Service Delivery	% construction of Nyakoroane road	10 000	0	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of nyakorane road	100% construction of nyakoroane road by 30 June 2017	completion certificate	infrastructure
30	Roosenekaal street	To Facilitate For Improved Service Delivery	% construction of Roosenekaal street	2000	1 754 400	25%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase complete)	75% progress (Base and Surfacing completed)	100% construction of Roosenekaal road	100% construction of Roosenekaal road by 30 June 2017	completion certificate	infrastructure
15	Zaaiplaas construction of JJ road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of Zaaiplaas road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed	75% progress (Base and Surfacing completed)	100% construction of Zaaiplaas road	100% construction of Zaaiplaas road by 30 June 2017	completion certificate	infrastructure

DM MR Rm N.P

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
20	upgrading of Hlogotlou stadium	Facilitate promotion of health and well-being of communities	% upgrading of Hlogotlou stadium	10 000	8 772	new	25% Advertisement and appointment of service provider	50% construction	75% construction	100% upgrading of Hlogotlou stadium	100% upgrading of Hlogotlou stadium by 30 June 2017	completion certificate	infrastructure
n/a	Machinery and equipment	To facilitate for improved service delivery	% purchase of machinery and equipment	0	600	New	n/a	n/a	50% purchase of machinery and equipment	100% purchase of machinery and equipment	100% purchase of machinery and equipment	Invoices	Infrastructure

The following capital projects were zero weighted due to relocation of funds during budget adjustment:

1. Development of recreational facility Hans Abraham and impala park
2. Borehole for Hlogotlou satellite office
3. Development of Ntwane transfer station
4. Upgrading of driving licence testing centre
5. Grass cutting industrial machines
6. Monitoring borehole landfill site: Groblersdal and Roosenekaal
7. Bulk metering project at Groblersdal
8. Hlogotlou street and stormwater control
9. Nyakoroane road

BM NR Rm N.P

ANNEXURE B: PERSONAL DEVELOPMENT PLAN

PERIOD: MAY 2017 – JUNE 2017

Skills / performance Gap (in order of priority)	Outcomes expected (measureable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frames	Work opportunity to practice skills or development area	Support person
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

NRMakgata

N. R. MAKGATA

SENIOR MANAGER: INFRASTRUCTURE

03/05/2017.

DATE