

JOE MOROLONG LOCAL MUNICIPALITY



JOE MOROLONG
LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF JOE MOROLONG AS
REPRESENTED BY THE MUNICIPAL MANAGER:
MR TSHEPO MACDONALD BLOOM

AND

THE EMPLOYEE OF THE MUNICIPALITY
DIRECTOR: TECHNICAL SERVICES DEPARTMENT
MR THAPELO SHADRACK TLHAOLE

FOR THE

FINANCIAL YEAR: 1 JULY 2016 – 30 JUNE 2017

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. TM Bloom in his capacity as the Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr T.S Tlhaole as the Employee of the Municipality of Joe Morolong Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his' job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2016** and will remain in force until **30 June 2017**, where after a new Performance Agreement, Performance Plan and Personal Development Plan 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 Performance Plan that replaces this Agreement at least once a year by not later than 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.

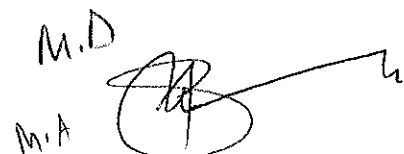
4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (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 A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 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.
- 4.4 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.

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.

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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**.

6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

6.1 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.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

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

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

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

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	47
Municipal Institutional Development and Transformation	12
Local Economic Development (LED)	14
Municipal Financial Viability and Management	12
Good Governance and Public Participation	15
Total	100%

6.4 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs that 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**:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and leadership		10
Programme and Project Management		5
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		100%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out -

- 7.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 7.1.2 The intervals for the evaluation of the **Employee's** performance.

7.2 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.

7.3 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.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

- (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.

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- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.3 below) **must then be used to add the scores and calculate a final KPA score.**

7.5.2 Assessment of the CMCs

- (a) Each CMC 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 CMC.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

7.5.3 Overall rating

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

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
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.					
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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					
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.					

7.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

- 7.7.1 Municipal Manager
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 A member of EXCO;
- 7.7.4 Municipal Manager
- 7.7.5 Manager responsible for Human Resources (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
Second quarter	:	October – December
Third quarter	:	January – March
Fourth quarter	:	April – June

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 "A" 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 B.

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 such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

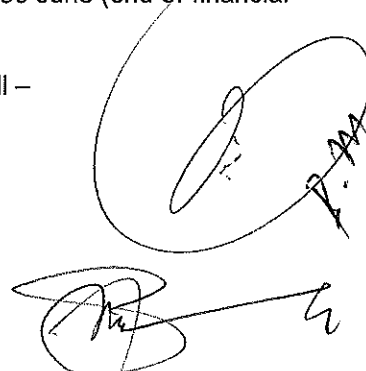
- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1 A direct effect on the performance of any of the **Employee's** functions;
 - 11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.
- 12.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the **Employer** shall –

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

12.4.2 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 duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 Any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Churchill on this the 1 day of July 2010

AS WITNESSES:

1. [Signature]

2. _____

[Signature]
EMPLOYEE

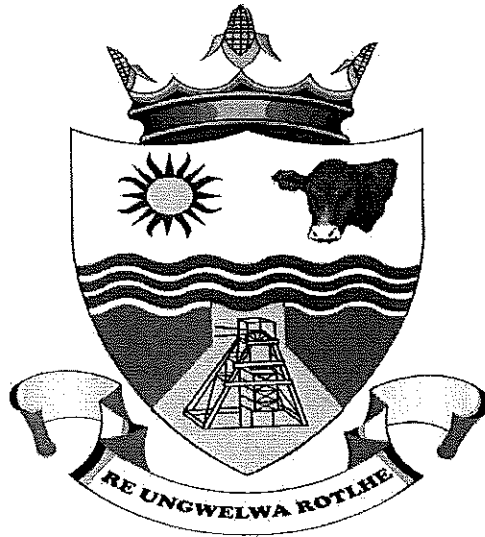
AS WITNESSES:

1. B. M. [Signature]

2. [Signature]

[Signature]
MUNICIPAL MANAGER

**JOE MOROLONG LOCAL
MUNICIPALITY
NC "451"**



2016/17 FY

DIRECTOR: T.S TLHAOLE

**TECHNICAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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CHAPTER 1

1. Executive Summary

1.1. Departmental Purpose

To build a strong Municipal governance of Joe Morolong Local Municipality by rendering Technical services to all departments and structures of the Municipality.

1.2. Functions of the Department

- Provision of sustainable water and sanitation infrastructure to all the communities of Joe Morolong.
 - To provide rural access and internal roads.
 - To provide maintenance of infrastructure (roads, bridges, electricity and buildings etc.).
 - To facilitate the provision of Grid and Non-Grid electricity in the Joe Morolong jurisdictional areas.
 - To alleviate the rate of unemployment through implementation of capital projects by complying with EPWP principles.
 - Assisting the emerging local contractors by trainings on site and enforcement of compliance.
 - To manage, monitor and supervise contractors and consultants for infrastructure projects.
 - Prepare business plans for infrastructure projects.
 - To provide in-service training to local students within Joe Morolong area.
 - To liaise with communities for project implementation.
 - To advice council on infrastructure investments.
 - Liaise with internal departments for management of all infrastructure related projects.
 - Preparing project specifications and estimates.
 - Enforce compliance with statutory requirements (OHS, ECSA, CIDB, CESA, etc.),
 - Liaise with other government stakeholders for all infrastructure projects within Joe Morolong municipal area,
 - Identify projects for implementation and investment,
 - Develop policies for EPWP projects to ensure Labour Intensive Construction projects are implemented to alleviate poverty by creating job opportunities
-
- Provision of technical advice on maintenance of municipal amenities,
 - Identification of electrification required in un-electrified areas,
 - Co-ordinate projects with Eskom,
 - Source funding for investment in infrastructure
 - Management of municipal plant and fleet,
 - Preparation of maintenance plan based on ward needs
 - To ensure community have access to Water and Sanitation
 - To monitor Quality and Quantity of water.
 - To ensure water quality complies with SANS 241
 - To ensure waste water complies with waste water guidelines

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1.3. Link with the corporate strategy

1.3.1. Lead Corporate Objectives

- ❖ Upgrade and maintain water infrastructure
- ❖ Maintain and upgrade internal and access roads
- ❖ Provide infrastructure services (Electricity, Water and Sanitation)

1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Participation of all directorates in development of O&M water infrastructure master plan
❖ Maintain and upgrade internal and access roads	Participation of all directorates in development of O&M roads infrastructure master plan
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Participation of all Directorates in the development of WSDP
❖ Water Quality Management (Water & Waste Water)	Participation of all Directorates in Blue Drop & Green Drop
❖ Water Conservation and Water Demand Management.	Participation of all Directorates in NO DROP
❖ Regularly Performance Management System.	Participation of all Directorates in RPMS
❖ Customer Relation Management	Participation of all Directorates in resolving queries under Water & Waste Water

1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Provide information on time
❖ Maintain and upgrade internal and access roads	Provide information on time
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Provide information on time
❖ Water Quality Management (Water & Waste Water)	Loading of information & drinking water results every monthly on BDS

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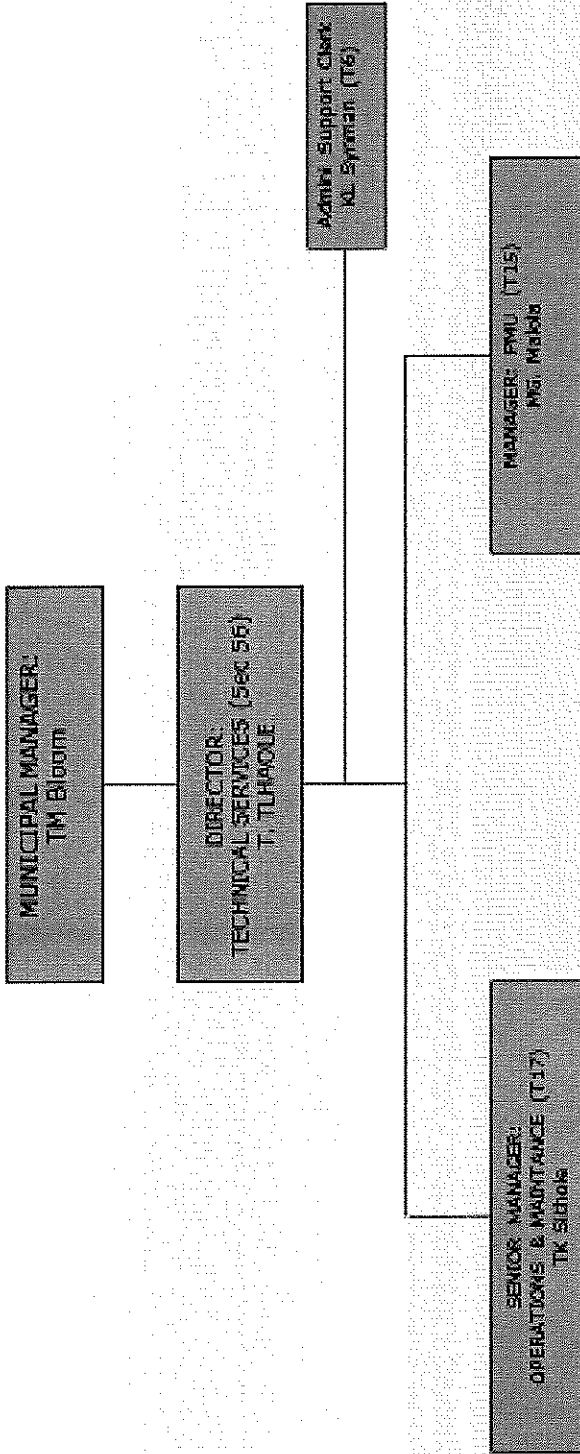
Waste Water)	Loading of information & waste water results every monthly on GDS Provide Information on WUL Applications
❖ Water Conservation and Water Demand Management	Provide information on water usages every 20 th of the monthly(Bulk water ,Treatment ,Losses)
❖ Regularly Performance Management System.	Participate in RPMS Audit on annually basis
❖ Customer Relation Management	Provide information on quires under Water &Waste Water on quarterly basis

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1.3.4. Departmental Organogram

DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES

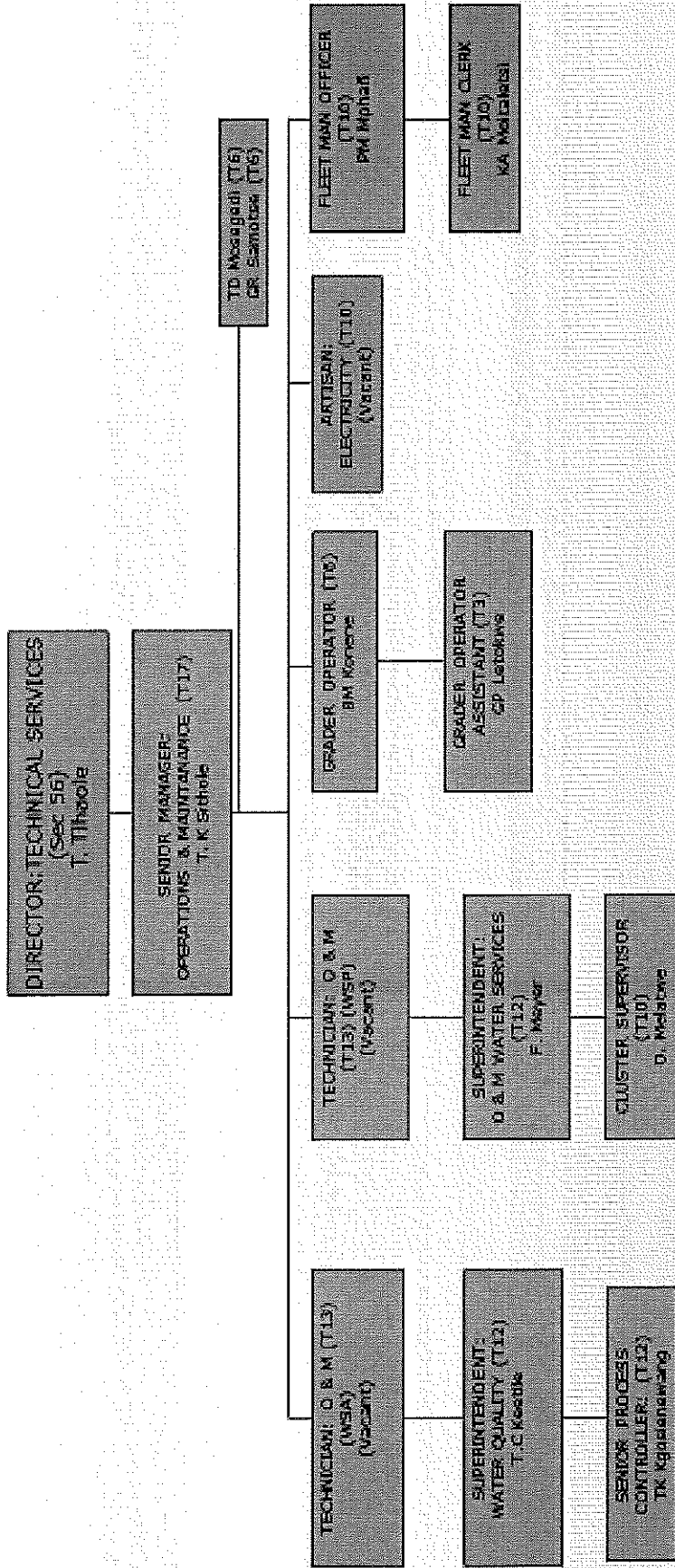


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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)

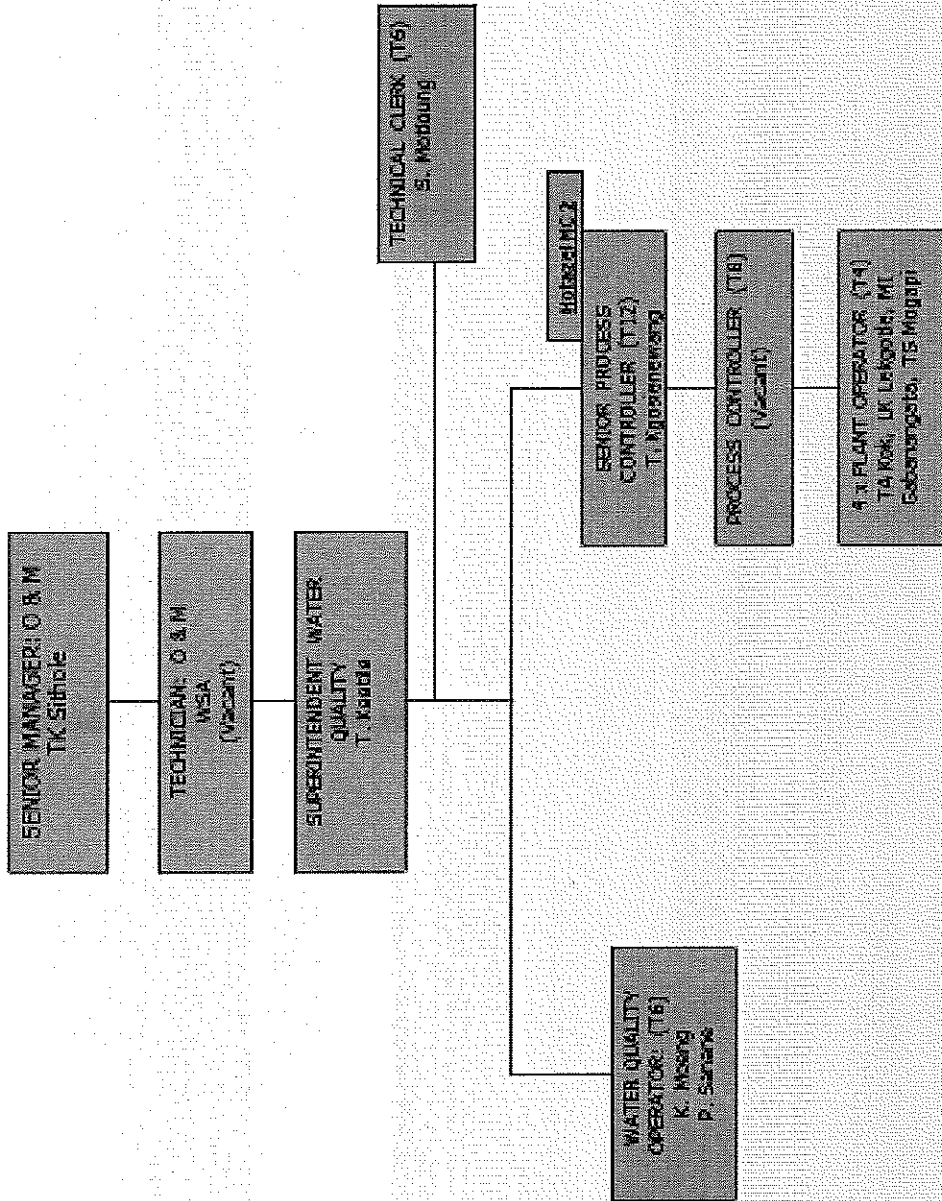


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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION: HOIHAZEL OFFICE)



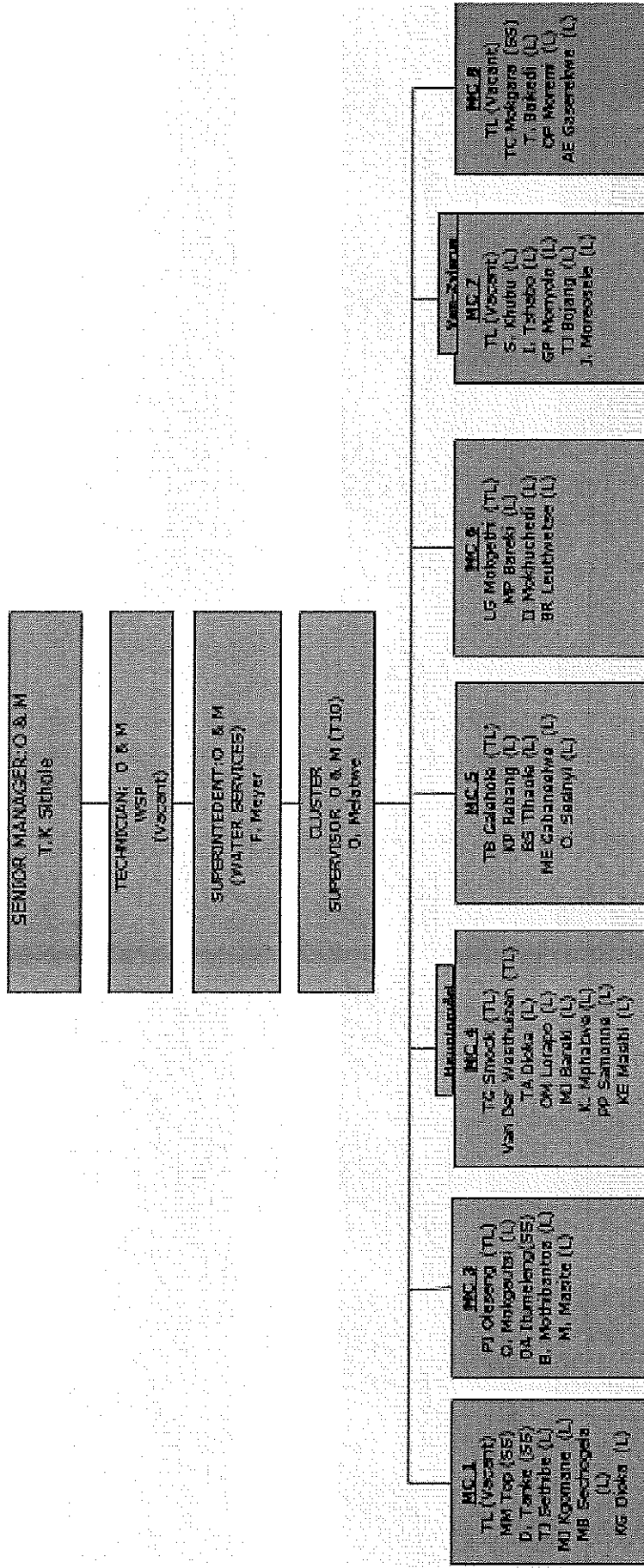
MC = Main Control
Cluster

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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)

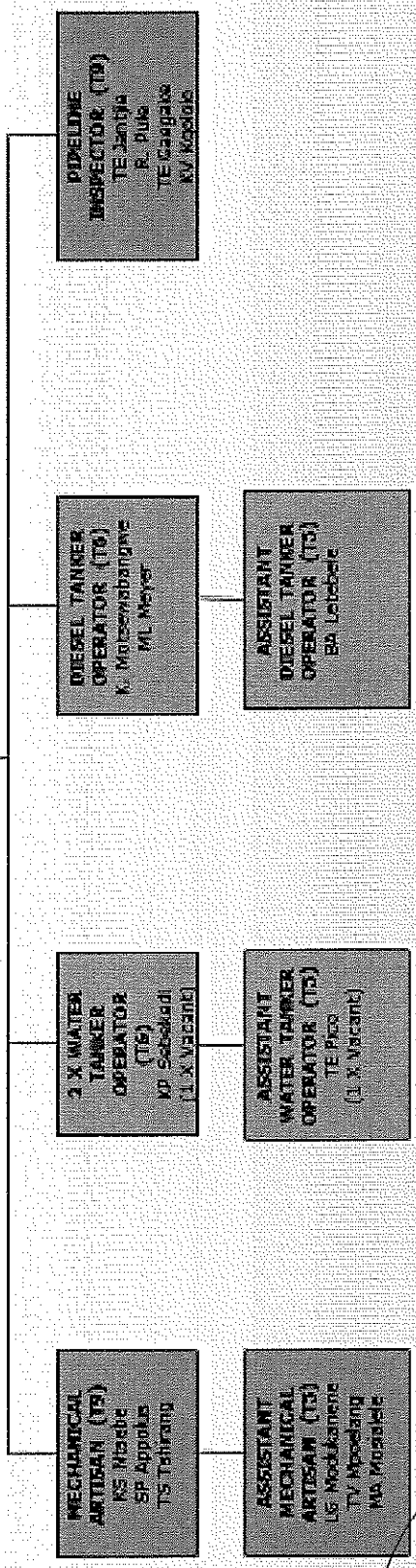
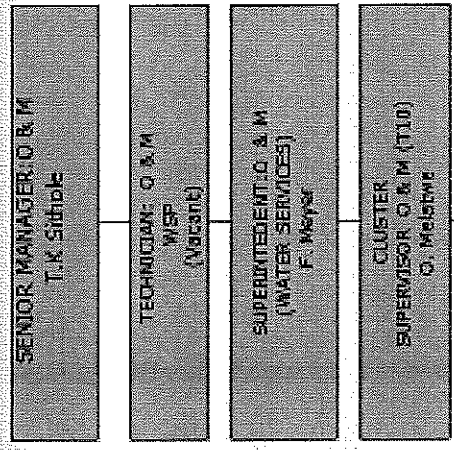


TL = T07
SS = T05
L = T03

MM = Maintenance Cluster
TL = Team Leader
SS = Senior Staff
L = Staff

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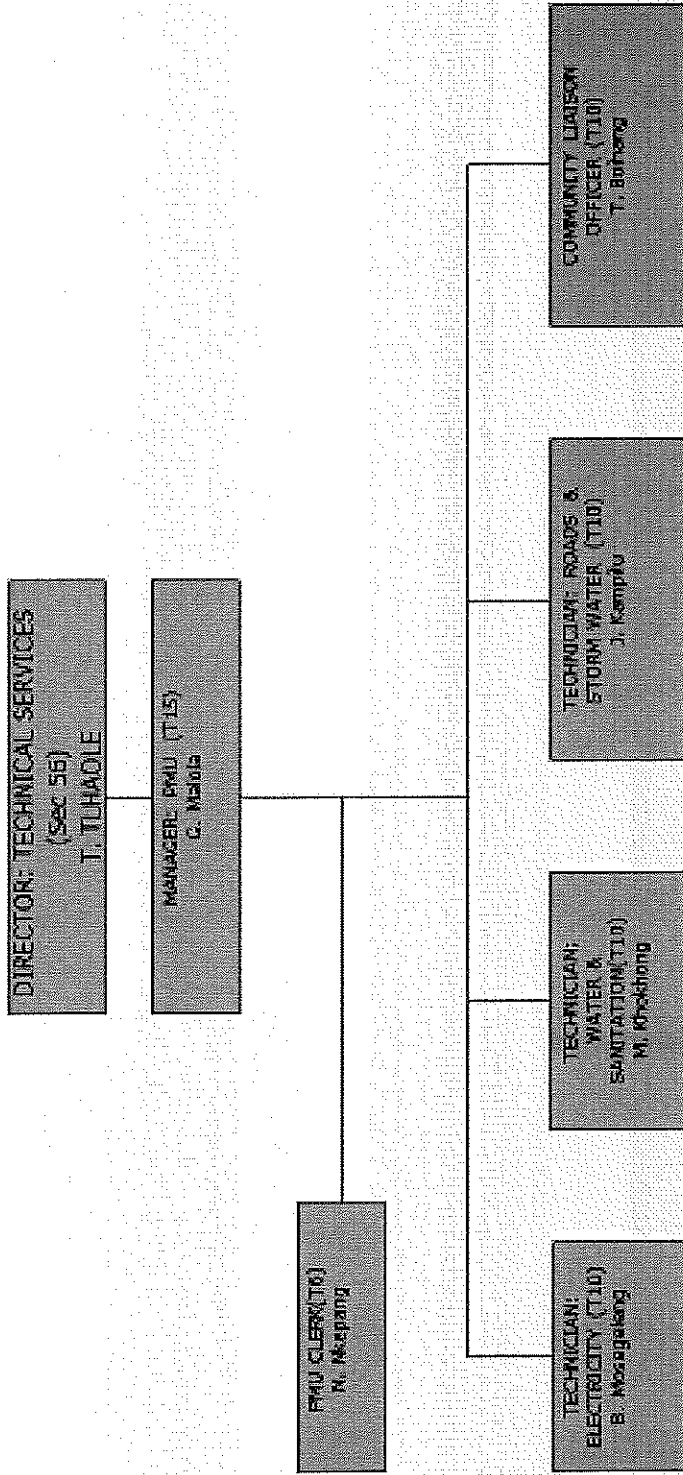


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**DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU
UNIT**



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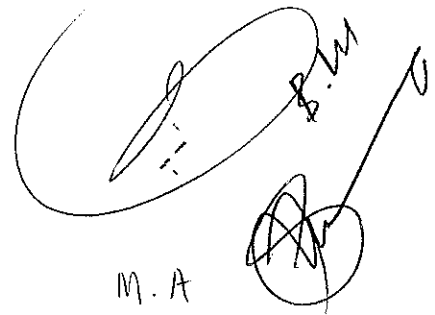
1.4. Financial Resources

The Operating Budget for the department for next Financial Year (2016/17) is R 67 838 826,35

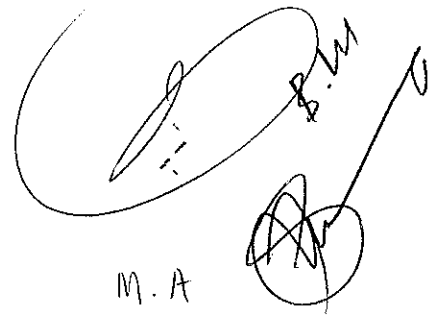
The Operating Budget for the directorate for the next MTEF period is R 213 476 648,61

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TECHNICAL SERVICES

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	OTHER INCOME					
0515/1712/0000	CONNECTION FEES					
0515/1731/0000	MISCELLANEOUS INCOME					
0515/1733/0000	GRADING FEES	R 15 885,00	R 7 943,00	R 90 000,00	95 220,00	742,76 100
	ADMIN CHARGES (5%MIG)					
	SUBTOTAL	R 15 885,00	R 7 943,00	R 90 000,00	R 95 220,00	R 100 742,76
	OTHER GAINS ON CONT OPERATIONS					
0515/0705/0000	CULTURAL VILLAGE					
	SUBTOTAL	R -	R -	R -	R -	R -
	RANGE TOTAL INCOME	R 15 885,00	R 7 943,00	R 90 000,00	R 95 220,00	R 100 742,76
	EMPLOYEE: REMUNERATIONS					
0515/3001/0000	SALARIES	R 1 298 719,00	R 123 254,00	R 1 526 965,79	1 618 583,73	1 715 698,76
0515/3011/0000	ANNUAL LEAV BONUS	R 78 255,00	R 167 488,00	R 78 107,32	82 793,76	87 761,38
0515/3021/0000	OVERTIME	R 2 685,72	R 79 371,45	R 2 841,50	3 011,99	3 192,70
0515/3039/0000	ALLOWANCE -TEL	R 124 764,00	R 20 400,00	R 19 716,00	20 898,96	22 152,90

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0515/3041/0000	ALLOWANCE - TRAVEL	R 11 470,00	R 364 509,00	R 305 280,00	323 596,80	343 012,61
0515/3051/0000	SUBSIDY - HOUSING	R 208 148,00	R 261 396,00	R 212 843,76	225 614,39	239 151,25
	SUBTOTAL	R 1 724 041,72	R 016 418,45	R 2 145 754,36	R 2 274 499,62	R 2 410 969,60
	EMPLOYEE: SOCIAL CONTRIBUTIONS					
0515/3101/0000	CONTR. INDUSTRIAL	R 518,00	R 566,00	R 517,45	548,50	581,41
0515/3103/0000	CONTR. MEDICAL	R 36 427,00	R 72 854,00	R 36 358,85	38 540,38	40 852,80
0515/3105/0000	CONTR. PENSION	R 256 900,00	R 113 900,00	R 287 452,31	304 699,45	322 981,42
0515/3111/0000	CONTR. UIF	R 8 704,00	R 11 204,00	R 8 687,76	9 209,03	9 761,57
0515/3113/0001	CONTR. S D L	R 21 122,37	R 21 122,37	R 15 269,66	16 185,84	17 156,99
	SUBTOTAL	R 323 671,37	R 219 646,37	R 348 296,03	R 369 183,19	R 391 334,18
	REPAIR & MAINTENANCE					
0515/3829/0000	ROAD SIGNS	R 20 000,00	R 20 000,00	R 26 375,00	27 825,63	825,63
0515/3828/0000	ROAD & GENERAL	R 223 449,64	R 140 626,92	R 100 000,00	248 705,04	705,04
	SUBTOTAL	R 243 449,64	R 160 626,92	R 126 375,00	R 276 530,66	R 276 530,66
	GENERAL EXPENSES					

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0515/4429/0000	CONFERENCES	R	4 236,00	R	4 236,00	R	468,98	R	4 714,77	R	714,77	4
0515/4495/0000	MEMBERSHIP FEES	R	6 354,00	R	6 354,00	R	703,47	R	7 072,16	R	072,16	7
0515/4525/0000	TRAVEL + SUBSISTENCE	R	100 000,00	R	100 000,00	R	000,00	R	111 302,50	R	302,50	111
0515/4488/0000	ELECTRICAL LICENSE	R	370 650,00	R	370 650,00	R	-	R	-	R	-	-
	SUBTOTAL	R	481 240,00	R	481 240,00	R	172,45	R	123 089,43	R	089,43	123
	CONTRIB TO FUNDS & RESERVES											
0515/6001/0000	CONTR TO CAPITAL	R	-	R	-	R	-	R	-	R	-	-
0515/6031/0000	SOFTWARE	R	-	R	-	R	-	R	-	R	-	-
0515/6029/0000	COMPUTERS & PRINTERS	R	-	R	-	R	-	R	-	R	-	-
0515/6071/0000	SPORTSFIELD	R	-	R	-	R	-	R	-	R	-	-
0515/6063/0000	MOTOR GRADERS & CARVAN	R	-	R	-	R	-	R	-	R	-	-
	SUBTOTAL	R	-	R	-	R	-	R	-	R	-	-
	RANGE TOTAL		2 772 402,74		877 931,74		2 701 587,84		3 043 302,91		3 201 923,88	

0550 WATER SERVICE UNIT

VOTE NUMBER	DESCRIPTION	2015/16	2016/17	2017/18	2018/19
	SERVICE CHARGES: WATER				

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0550/0433/0000	WATER - RESIDENTIAL	R 6 797 932,87	R 797 932,87	R 15 200 065,44	R 15 200 065,44	R 15 200 065,44
0550/0438.0000	WATER - PREPAID					
	SUBTOTAL	R 6 797 932,87	R 797 932,87	R 15 200 065,44	R 15 200 065,44	R 15 200 065,44
	GOV GRANT & SUBSIDY: UNCONDITIONAL					
0550/1601/0000	NATIONAL: EQUITABLE SHARE					
0550/1621/0000	GRANTS	R22 500 000,00	R 500 000,00			
	SUBTOTAL	R22 500 000,00	R 500 000,00	R -	R -	R -
	OTHER INCOME					
0550/1708/0000	CELLPHONES		R -			
0550/1712/0000	CONNECTION FEES	R 217 000,00	R 108 500,00	R 230 020,00	R 229 586,00	R 229 586,00
0550/1702/0000	PILOT WATER CONNECTION	R -	R -	R 500 000,00	R 500 000,00	R 500 000,00
	WATER DELIVERY		R -			
	SUBTOTAL	R 217 000,00	R 108 500,00	R 730 020,00	R 729 586,00	R 729 586,00
	RANGE TOTAL INCOME	R29 514 932,87	R 406 432,87	R 15 930 085,44	R 15 929 651,44	R 15 929 651,44
	EMPLOYEE: REMUNERATION					

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0550/3001/0000	SALARIES	R 7 619 306,00	R 345 466,00	R 7 535 772,69	7 987 919,05	8 467 194,20
0550/3011/0000	ANNUAL LEAVE BONUS	R 641 835,00	R 599 704,00	R 627 981,06	665 659,92	705 599,52
0550/3021/0000	OVERTIME	R 400 001,26	R 230 001,26	R 750 000,00	795 000,00	842 700,00
0550/3039/0000	ALLOWANCE - TEL	R 163 760,00	R 163 760,00	R 146 916,00	155 730,96	165 074,82
0550/3041/0000	ALLOWANCE - TRAVEL	R 344 088,00	R 794 088,00	R 343 440,00	364 046,40	385 889,18
0550/3051/0000	SUBSIDY - HOUSING	R 691 596,00	R 597 596,00	R 682 809,60	723 778,18	767 204,87
	SUBTOTAL	R 9 860 586,26	R 730 615,26	R 10 086 919,35	R 10 692 134,51	R 11 333 662,58
	EMPLOYEE: SOCIAL CONTRIBUTIONS					-
0550/3101/0000	CONTR. INDUSTRIAL	R 5 728,00	R 5 728,00	R 5 174,50	5 484,97	5 814,06
0550/3103/0000	CONTR. MEDICAL	R 1 157 928,38	R 057 928,38	R 1 225 088,23	1 298 593,52	1 376 509,13
0550/3105/0000	CONTR. PENSION	R 1 698 074,00	R 598 074,00	R 1 341 091,39	1 421 556,88	1 506 850,29
0550/3111/0000	CONTR. UIF	R 96 948,00	R 86 948,00	R 86 319,83	91 499,02	96 988,96
0550/3113/0000	CONTR. S D L	R 76 865,16	R 86 333,16	R 75 357,73	79 879,19	84 671,94
	SUBTOTAL	R 3 035 543,54	R 835 011,54	R 2 733 031,67	R 2 897 013,57	R 3 070 834,38
	REPAIR & MAINTENANCE					
0550/3808/0000	BOREHOLES REPAIRS	R 250 000,00	R 350 000,00	R 250 000,00	264 500,00	256,25

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0550/3854/0000	STORE ITEMS	R 2 300 000,00	R 550 000,00	R 6	R 2 000 000,00	2 116 000,00	2 559 957,50
0550/3857/0000	VEHICLES REPAIRS	R 50 000,00	R 250 000,00		R 152 750,00	161 609,50	55 651,25
0550/3861/0000	WATER QUALITY MANAGEMENT	R 650 000,00	R 550 000,00		R 450 000,00	476 100,00	723 466,25
	PVC TANKS				R 100 000,00	105 800,00	
0550/3809/0000	BOREHOLES REHABILITATION	R22 500 000,00	R 500 000,00	22			
	SUBTOTAL	R25 750 000,00	R 200 000,00	30	R 2 952 750,00	R 3 124 009,50	R 3 617 331,25
	BULK PURCHASE		R				
0550/4151/0000	PURCHASE: WATER	R 5 148 169,72	R 348 169,72	3	R 5 662 986,69	5 991 439,92	6 338 943,44
	SUBTOTAL	R 5 148 169,72	R 348 169,72	3	R 5 662 986,69	R 5 991 439,92	R 6 338 943,44
	CONTRACTED SERVICES						
0550/4216/0000	MAINTENANCE AGREEMENT		R 195 388,00				
0550/4528/0000	FLEET LEASE	R17 200 000,00	R 401 492,16	14	R 18 920 000,00	18 920 000,00	18 920 000,00
	SUBTOTAL	R17 200 000,00	R 596 880,16	14	R 18 920 000,00	R 18 920 000,00	R 18 920 000,00
	FREE BASIC SERVICE						
0401/4341/0000	INDIGENT SUPPORT: WATER	R 2 581 928,97	R 581 928,97	2	R 2 518 108,00	2 664 158,26	2 649 050,40
	SUB-TOTAL	R 2 581 928,97	R 581 928,97	2	R 2 518 108,00	R 2 664 158,26	R 2 649 050,40

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GENERAL EXPENSES									
0550/4233/0000	PUMP OPERATORS	R 2 112 000,00	R 812 000,00	1	R 1 800 000,00	2 014	1 904 400,00	855,20	
0550/4429/0000	CONFERENCES	R 5 295,00	R 5 295,00		R 586,00	R 5	5 909,99	586,23	
0550/4446/0000	ELECTRICITY BOREHOLE	R 2 000 000,00	R 500 000,00	1	R 1 650 000,00	R 1 900	1 745 700,00	000,00	
0550/4437/0000	FUEL & OIL: PUMP STATION	R 2 200 000,00	R 100 000,00	3	R 2 500 000,00	R 2 800	2 645 000,00	000,00	
0550/4465/0000	FUEL & OIL: CARS	R 1 700 000,00	R 727 196,10	2	R 2 000 000,00	R 2 000	2 116 000,00	000,00	
0550/4525/0000	TRAVEL + SUBSISTENCE	R 70 000,00	R 170 000,00		R 000,00	R 73	74 060,00	850,00	
0550/4527/0000	PROTECTIVE CLOTHING	R 250 000,00	R 450 000,00		R 250 000,00	R 500	264 500,00	000,00	
	SUBTOTAL	R 8 337 295,00	R 764 491,10	9	R 8 275 586,00	R 9 294	R 8 755 569,99	291,43	
CONTRIBUTIONS TO FUNDS & RESERVES									
0550/6003/0000	BOREHOLES REHABILITATION/REFURBISHMENT	R -	R 210 488,00	3					
0550/6036/0000	PVC TANKS (RENEWAL)	R 250 000,00	R 150 000,00		R 208 714,00	233	220 819,41	626,94	
	SUBTOTAL	R 250 000,00	R 360 488,00	3	R 208 714,00	R 233	R 220 819,41	626,94	
	RANGE TOTAL	R72 163 523,49	R 417 584,75	77	R 51 358 095,71	R 55 457	R 53 265 145,16	740,41	
SERVICE CHARGES: SEWERAGE									

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					R 1 585 224,62	R 920,00	1	R 1 650 408,34	R 1 749 432,84	R 1 854 398,81
	SEWERAGE				R 1 585 224,62	R 920,00	1	R 1 650 408,34	R 1 749 432,84	R 1 854 398,81
	SUBTOTAL				R 1 585 224,62	R 920,00	1	R 1 650 408,34	R 1 749 432,84	R 1 854 398,81
	GOV GRANT & SUBSIDY: PROVINCIAL									
	GRANTS									
	SUBTOTAL				R - -				R - -	R - -
	OTHER INCOME									
	MISCELLANEOUS INCOME									
	SUBTOTAL									
	RANGE TOTAL INCOME				R 1 585 224,62	R 920,00	1	R 1 650 408,34	R 1 749 432,84	R 1 854 398,81
	EMPLOYEE: REMUNERATION									
0560/3001/0000	SALARIES				R 298 845,97	R 424 096,00		R 316 776,73	R 335 783,33	R 355 930,33
0560/3011/0000	ANNUAL LEAVE BONUS				R 89 744,00	R 33 700,00		R 95 128,64	R 100 836,36	R 106 886,54
0560/3021/0000	OVERTIME					R 29 836,00		R 50 000,00	R 53 000,00	R 56 180,00
0560/3039/0000	ALLOWANCE - TEL					R 5 200,00		R 1 800,00	R 1 908,00	R 2 022,48
0560/3041/0000	ALLOWANCE - TRAVEL					R 74 080,00			R - -	R - -
0560/3051/0000	SUBSIDY - HOUSING				R 16 185,40	R 8 320,00		R 17 156,52	R 18 185,92	R 19 277,07
	PERFORMANCE BONUS					R - -			R - -	R - -

	GENERAL EXPENSES													
0560/4525/0000	TRAVEL + SUBSISTANCE	R 10 000,00	R 25 000,00	R 600,00	R 10	R 183,00								
0560/4403/0000	STATIONERY	R 2 500,00	R -	R 650,00	R 2	R 795,75								
	SUBTOTAL	R 12 500,00	R 25 000,00	R 250,00	R 13	R 978,75								
	CONTRIB TO FUNDS & RESERVES EQUIPMENT WASTE WATER MANAGEMENT		R -											
0560/6004/0000		R 200 000,00												
	SUBTOTAL	R 200 000,00	R -	R -	R -	R -								
	RANGE TOTAL	R 786 873,83	R 791 247,39	R 286,26	R 702	R 520,64								

0540 ELECTRICITY

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	SERVICE CHARGES: ELECTRICITY					
0540/0413/0000	ELECTRICITY - R	R 6 568 932,79	R 258 832,00	R 7 038 481,60	R 7 601 560,13	R 8 209 684,94

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	SUBTOTAL	R 6 568 932,79	R 258 832,00	R 7 038 481,60	R 7 601 560,13	R 8 209 684,94
	GOV GRANT & SUBSIDY: PROVINCIAL GRANTS					
0540/1621/0000	SUBTOTAL	R -	R -		R -	R -
	OTHER INCOME					
0540/1731/0000	MISCELLANEOUS INCOME					
	SUBTOTAL					
	RANGE TOTAL INCOME	R 6 568 932,79	R 258 832,00	R 7 038 481,60	R 7 601 560,13	R 8 209 684,94
	EMPLOYEE: REMUNERATION					
0540/3001/0000	SALARIES	R 211 455,00	R -	113 730,16	120 553,97	127 787,20
0540/3011/0000	ANNUAL LEAVE BONUS	R 55 519,00	R -	13 855,25	14 686,56	15 567,76
0540/3021/0000	OVERTIME		R -	37 001,69	39 221,79	41 575,10
0540/3039/0000	ALLOWANCE - TEL		R -	10 800,00	11 448,00	12 134,88
0540/3041/0000	ALLOWANCE - TRAVEL	R -	R -	152 640,00	161 798,40	171 506,30
0540/3051/0000	SUBSIDY - HOUSING	R 15 590,00	R -	11 193,60	11 865,22	12 577,13
0540/3013/0000	PERFORMANCE BONUS		R -			
	SUBTOTAL	R 282 564,00	R -	R 339 220,70	R 359 573,94	R 381 148,37

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EMPLOYEE: SOCIAL CONTRIBUTIONS											
0540/3101/0000	CONTRI. INDUSTRIAL	R	132,00	-	R	86,24	91,42	96,90			
0540/3103/0000	CONTRI. MEDICAL	R	-	-	R	-	-	-			
0540/3105/0000	CONTRI. PENSION	R	38 061,00	-	R	20 471,43	21 699,71	23 001,70			
0540/3111/0000	CONTRI. UIF	R	2 899,00	-	R	1 891,72	2 005,22	2 125,53			
	CONTR. S D L	R	5 000,00	-	R	1 139,45	1 207,81	1 280,28			
	SUBTOTAL	R	46 092,00	-	R	588,84	25 004,17	504,42			
	REPAIR & MAINTENANCE										
0540/3854/0000	STORE ITEMS-ELECTRICITY	R	200 000,00	-	R	40 000,00	52 900,00	968,20			
	High mast lights repair	R		100 000,00	R	100 000,00	211 600,00	872,80	223		
	Control panel soft-Startres repairs	R		80 000,00	R	60 000,00	79 350,00	952,30	83		
	Prepaid and Conventional meter repairs	R		90 000,00	R	80 000,00	105 800,00	936,40	111		
	New Eskom connections	R		350 000,00	R	350 000,00	529 000,00	682,00	559		
	SUBTOTAL	R	200 000,00	270 000,00	R	630 000,00	978 650,00	411,70	1 035		
	BULK PURCHASE										
0540/4101/0000	PURCHASE: ELECTRICITY	R	5 698 795,16	325 662,63	R	6 421 972,26	7 236 920,54	7 236 920,54			

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	RANGE TOTAL	R 8 375 046,10	R 8 664,63	R 10 184 906,53	R 11 327 387,22	R 11 407 223,60
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PROJECT MANAGEMENT UNIT

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0501/1655/0000	NATIONAL: PMU(+/- 5% MIG)	R 2 929 950,00	R 2 929 950,00	R 2 891 950,00	R 3 103 000,00	R 3 279 850,00
	SUBTOTAL					
	RANGE TOTAL	R 2 929 950,00	R 2 929 950,00	R 2 891 950,00	R 3 103 000,00	R 3 279 850,00
	EMPLOYEE: REMUNERATION					
0501/3001/0000	SALARIES	R 1 333 846,00	R 1 233 846,00	R 1 307 876,76	1 411 209,07	1 486 003,15
0501/3011/0000	ANNUAL LEAVE BONUS	R 97 277,00	R 96 381,00	R 136 285,09	102 919,07	108 373,78
0501/3039/0000	ALLOWANCE - TEL	R 34 409,00	R 43 200,00	R 43 200,00	36 404,72	38 334,17
0501/3041/0000	ALLOWANCE - TRAVEL	R 523 014,00	R 277 930,00	R 656 523,81	553 348,81	582 676,30
0501/3051/0000	SUBSIDY - HOUSING	R 87 084,00	R 122 168,00	R 103 201,68	92 134,87	97 018,02
	SUBTOTAL	R 2 075 630,00	R 1 773 525,00	R 2 247 087,35	R 2 196 016,54	R 2 312 405,42
	EMPLOYEE: SOCIAL CONTRIBUTIONS					

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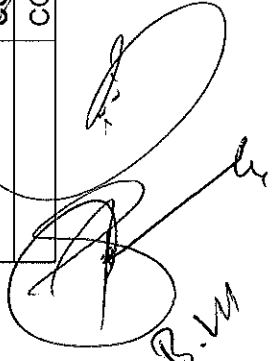
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0501/3101/0000	CONTR. INDUSTRIAL	R	605,00	R	603,69	R	640,09	R	674,01
0501/3103/0000	CONTR. MEDICAL	R	98 124,00	R	815,19	R	815,19	R	317,40
0501/3105/0000	CONTR. PENSION	R	195 629,00	R	404,80	R	975,48	R	945,18
0501/3111/0000	CONTR. UJIF	R	11 708,00	R	685,99	R	387,06	R	043,58
0501/3113/0000	CONTR. SDL	R	-	R	-	R	-	R	-
	SUBTOTAL	R	306 066,00	R	509,67	R	323 817,83	R	980,17
	CONTRACTED SERVICES								
0601/4205/0000	INSURANCE COST								
0501/4231/0000	PROFESSIONAL FEES	R	168 254,00	R	265,49	R	265,63	R	539,41
	SUBTOTAL	R	168 254,00	R	265,49	R	265,63	R	539,41
	GENERAL EXPENSES								
0501/4403/0000	PRINTING & STATIONERY	R	50 000,00	R	000,00	R	84 000,00	R	200,00
0501/45230000	TRAINING	R	80 000,00	R	000,00	R	84 000,00	R	200,00
0501/4525/0000	TRAVEL + SUBSISTENCE	R	250 000,00	R	087,50	R	319 900,00	R	525,00
	SUBTOTAL	R	380 000,00	R	087,50	R	487 900,00	R	925,00
	CONTR TO FUNDS & RESERVES								
	CONTR TO CAPITAL								

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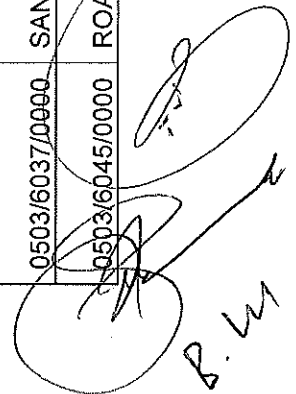

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CONTRIBUTION IN										
SUBTOTAL	R	-						R	-	
RANGE TOTAL	R	2 929 950,00	R	2 929 950,00	R	2 891 950,00	R	3 103 000,00	R	3 279 850,00
	R	-	R	-	R	0,00	R	-	R	-

MUNICIPAL INFRASTRUCTURE GRANT

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0503/1655/0000	NATIONAL: MIG	R 58 599 000,00	R 58 599 000,00	R 57 839 000,00	R 62 060 000,00	R 65 597 000,00
	SUBTOTAL					
	RANGE TOTAL	R 58 599 000,00	R 58 599 000,00	R 57 839 000,00	R 62 060 000,00	R 65 597 000,00
	CONTR TO FUNDS & RESERVES					
	CONTR TO CAPITAL					
	CONTRIBUTION IN					
0503/6035/0000	WATER	R 8 889 945,00	R 743 486,01	R 17 060 810,00	R 17 060 810,00	R 30 907 981,00
0503/6037/0000	SANITATION	R20 874 205,00	R 874 205,00	R 11 651 530,00	R 12 742 130,00	R 18 513 750,00
0503/6045/0000	ROADS	R17 554 543,00	R 051 358,99	R 20 474 100,00	R 20 474 100,00	R 4 215 459,00

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		R	R 5 760 610,00	R 8 679 960,00
		R		
	SUBTOTAL	R	55 669 050,00 54 947 050,00	R 62 317 150,00
		R		R
	RANGE TOTAL	R	58 599 000,00 57 839 000,00	R 65 597 000,00

MUNICIPAL WATER
INFRASTRUCTURE GRANT

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
	NATIONAL: MWIG	R 60 000 000,00	R 60 000 000,00		R	R
	SUBTOTAL					
	RANGE TOTAL	R 60 000 000,00	R 60 000 000,00		R	R
	CONTR TO FUNDS & RESERVES					
	WATER RETICULATION	R 60 000 000,00	R 60 000 000,00		R	R
	SUBTOTAL	R 60 000 000,00	R		R	R

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**WATER SERVICES
INFRASTRUCTURE GRANT**

VOTE NUMBER	DESCRIPTION	2015/16	ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
	NATIONAL			R 85 184 000,00	R 107 205 000,00	R 129 340 000,00
	SUBTOTAL					
	RANGE TOTAL	R -	R -	R 85 184 000,00	R 107 205 000,00	R 129 340 000,00
	CONTR TO FUNDS & RESERVES					
	WATER RETICULATION			R 73 180 000,00	R 90 000 000,00	R 129 340 000,00

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MUNICIPAL INFRASTRUCTURE
GRANT

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0503/1655/0000	NATIONAL: MIG	R 58 599 000,00	R 58 599 000,00	R 57 839 000,00	R 62 060 000,00	R 65 597 000,00
	SUBTOTAL					
	RANGE TOTAL	R 58 599 000,00	R 58 599 000,00	R 57 839 000,00	R 62 060 000,00	R 65 597 000,00
	CONTR TO FUNDS & RESERVES					
	CONTR TO CAPITAL					
	CONTRIBUTION IN					
0503/6035/0000	WATER	R 8 889 945,00	R 743 486,01	R 17 060 810,00	R 17 060 810,00	R 30 907 981,00
0503/6037/0000	SANITATION	R20 874 205,00	R 874 205,00	R 11 651 530,00	R 12 742 130,00	R 18 513 750,00
0503/6045/0000	ROADS	R17 554 543,00	R 051 358,99	R 20 474 100,00	R 20 474 100,00	R 4 215 459,00
			R -	R 5 760 610,00		R 8 679 960,00
	SUBTOTAL	R 55 669 050,00	R 55 669 050,00	R 54 947 050,00	R 58 957 000,00	R 62 317 150,00
	RANGE TOTAL	R 58 599 000,00	R 58 599 000,00	R 57 839 000,00	R 62 060 000,00	R 65 597 000,00

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MUNICIPAL WATER
INFRASTRUCTURE GRANT

VOTE NUMBER	DESCRIPTION	2015/16	PROPOSED ADJUSTED	2016/17	2017/18	2018/19
	GOV GRANT & SUBSIDIES: CONDITIONAL					
	NATIONAL: MWIG	R 60 000 000,00	R 60 000 000,00	R	R	R
	SUBTOTAL					
	RANGE TOTAL	R 60 000 000,00	R 60 000 000,00	R	R	R
	CONTR TO FUNDS & RESERVES					
	WATER RETICULATION	R 60 000 000,00	R 60 000 000,00	R	R	R
	SUBTOTAL	R 60 000 000,00	R 60 000 000,00	R	R	R
	RANGE TOTAL	R 60 000 000,00	R 60 000 000,00	R	R	R

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WATER SERVICES
INFRASTRUCTURE GRANT

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VOTE NUMBER	DESCRIPTION	2015/16	ADJUSTED	2016/17	2017/18	R
	GOV GRANT & SUBSIDIES: CONDITIONAL					
	NATIONAL			R 85 184 000,00	R 107 205 000,00	R 129 340 000,00
	SUBTOTAL					
	RANGE TOTAL	R -	R -	R 85 184 000,00	R 107 205 000,00	R 129 340 000,00
	CONTR TO FUNDS & RESERVES					
	WATER RETICULATION			R 73 180 000,00	R 90 000 000,00	R 129 340 000,00
	WATER REFURBISHMENT			R 12 004 000,00	R 17 205 000,00	
	SUBTOTAL	R -	R -	R 85 184 000,00	R 107 205 000,00	R 129 340 000,00
	RANGE TOTAL	R -	R -	R 85 184 000,00	R 107 205 000,00	R 129 340 000,00

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1.5. Customers and Service Delivery

Customer Group	Service		Past Performance	Improvement Plan
	Name	Level		
Internal Departments	Recruitment and selection Identify training and development needs Coordinate maintenance of office buildings OHS HR Services (Leave, overtime and standby)	High	Moderate: interdepartmental meetings arranged mostly between finance and technical	Invitation of monthly interdepartmental meetings to be extended to HR, Planning, MM's office and Community Services
Mayor and Municipal Manager	Provide technical support	High	Good:	Improved planning
Council, Committees & Councillors	Provide technical information Advice on infrastructure development and investment	High	Good:	Improve on communication Utilise the portfolio gatherings
Public/Communities	Provide infrastructure services Operation and maintenance of infrastructure	High	Moderate: Inadequate budget Development of o&m plans	Implementation and review of plans

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CHAPTER 2

2.1. STRATEGIES, KPI AND TARGETS

1. Strategy for Each Objective
 - 1.1. Promote Good Governance

The municipality needs to continuously monitor the implementation of MFMA and the municipal PMS. The internal audit is to conduct a risk analysis and develop an audit plan. Management is to receive regular internal audit reports and to act on these. The municipality has to ensure that all staff members are familiar with policies and systems.

The municipality is to upgrade its legal section and to monitor implications of all new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. The delegation & PMS system is to be cascaded to all employees. A council's resolutions register is to be improved and updated regularly.

- 1.2. Enhance Customer Service

A community satisfaction survey is to be held twice per annum. The municipality is to improve time taken to respond to community members' queries and enquiries. Suggestion boxes are to be established. Information about planned services disruptions is to be communicated in advance and community must be updated of unexpected disruptions.

- 1.3. Upgrade and maintain water infrastructure

Assessment on existing infrastructure
Development of water infrastructure business plans for source funding
Development and implementation of operation and maintenance plan

- 1.4. Maintain and upgrade internal and access roads

Assessment on existing infrastructure
Development of business plan for source funding
Development and implementation maintenance plan

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1.5. Provide infrastructure services (Electricity, Water and Sanitation)

Advise council on implementation as per IDP
 Development of business plan for source funding
 Implement as per committed funding
 Application of project management principles

CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
					Q1	Q2	Q3	Q4	
STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION									
Promote Good Governance	Number of monthly and annual MIG reports submitted to COGHSTA	5	12 monthly and 1 annual MIG reports submitted by June 2017	N/A	3 Monthly MIG reports submitted by September 2016	3 Monthly MIG reports submitted by December 2016	3 Monthly MIG reports submitted by March 2017	3 Monthly MIG reports and 1 annual report submitted by June 2017	12 Signed monthly reports and 1 annual report on MIG Performance.
Promote Good Governance	MIG implementation plan submitted to COGHSTA	5	1 MIG implementation plan submitted to COGHSTA by March 2017	N/A	Confirmation of priority list with ward councillors by September 2016	MIG implementation plan submitted to Council by December 2016	MIG implementation plan submitted to MIG Office by March 2017	1 MIG implementation plan	
Promote Good Governance	Number of departmental meetings held	5	12 Departmental meetings held by June 2017	N/A	3 Departmental meetings held by September 2016	3 Departmental meetings held by December 2016	3 Departmental meetings held by March 2017	3 Departmental meetings held by June 2017	12 Signed copies of Minutes and attendance registers

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CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
					Q1	Q2	Q3	Q4	
STRATEGIC FOCUS AREA : 2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
Capacity Building	Number of Technical department officials trained	12	4 quarterly reports on training of Technical Department officials submitted by the End June 2017	N/A	1 report on officials trained by September 2016	1 report on officials trained by December 2016	1 report on officials trained by March 2017	1 report on officials trained by June 2017	4 Quarterly Reports
STRATEGIC FOCUS AREA 3: INFRASTRUCTURE AND SERVICE DELIVERY									
Maintain and upgrade internal and access roads	No of access roads upgraded	1	1 Access Road Upgraded by the end of June 2017 in Makhubung village	R 5 000 000.00	1 Road Handed over to the Contractor before the end of September 2016			1 Practical Completion Certificate Received before the end of June 2017	Q1 - Handover Minutes Q4 - Close-out Report
	No of internal roads upgraded	3	3 Internal Roads Upgraded by the end of June 2017, one each in Dithakong, Gamagatie and Churchill villages	R 15 474 100 .00	3 Roads Handed over to the Contractor before the end of September 2016			3 Practical Completion Certificates Received before the end of June 2017	Q1 - 3 Handover Minutes Q4 - 3 Practical Completion Certificates

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CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING		ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
		PER KPI				Q1	Q2	Q3	Q4	
	Number of internal roads maintained	2		2 000 km of internal roads maintained in all 15 wards by June 2017	R 243 449.64	500 km of internal roads maintained in 15 wards by September 2016	500 km of internal roads maintained in 15 wards by December 2016	500 km of internal roads maintained in all 15 wards by March 2017	500 km of internal roads maintained in all 15 wards by June 2017	Signed Grading Form
	Road Master Plan Developed	2		Draft Road Master Plan Approved by Council before the end of June 2017	N/A	PSP Appointed by end September 2016	Draft Master Plan Submitted to Joe Morolong Local Municipality by the end of March 2017	Draft Master Plan Adopted by Council by the end of March 2017	Draft Master Plan	Q1 – Appointment Letter Q2 – Draft Master Plan Q4 – Council Approval on the Draft Road Master Plan
Provide infrastructure services (Water, Sanitation)	Number of Villages having access to New Water Infrastructure	11		11 Practical Completion Certificates for Water Infrastructure Constructed, Submitted by the end of June 2017	R 102 244 810.00	11 Water Infrastructure Projects Handed over to the Contractor by the end of September 2016	4 Practical Completion Certificates Submitted before the end of March 2017	7 Practical Completion Certificates Submitted before the end of June 2017	7 Practical Completion Certificates Submitted before the end of June 2017	Q1 – Minutes for Handover meeting held for 11 projects Q3 – 4 Practical completion certificates Q4 – 7 Practical completion certificates
	Number of villages to be refurbished	2		4 Quarterly Reports Submitted to Council before the end of June 2017	R 12 425 761.50	1 Quarterly Report submitted before end of September 2016	1 Quarterly Report submitted before end of December 2016	1 Quarterly Report submitted before end of March 2017	1 Quarterly Report submitted before end of June 2017	4 Quarterly reports

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CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
					Q1	Q2	Q3	Q4	
	Water Operations and Maintenance Plan Implemented	2	Operation and Maintenance Plan Fully Implemented until the end of June 2017	N/A	Operation and Maintenance Plan Submitted to Council before end of September 2016	Implement and review O & M plan before end of December 2016	Implement and review O & M plan before end of March 2017	Implement and review O & M plan before end of June 2017	Approved O&M plan
	Water Services Development Plan (WSDP) Implemented	2	Water Services Development Plan (WSDP) Fully Implemented and revised before the end of June 2017	N/A	Water Services Development Plan (WSDP) Reviewed and submitted to council before end of July 2016	Reviewed Draft WSDP Submitted to Council before end of December 2016	Reviewed Draft WSDP Submitted to Council before end of March 2017	WSDP Fully Implemented before end of June 2017	Approved WSDP
	Number of Dry Sanitation units Erected	9	590 Happy Letters submitted for Dry Sanitation Units Erected, before the end of June 2017	R 11 651 530 .00	9 Villages handed over to the Contractor before the end of September 2016	200 Happy Letters obtained from Communities by the end of December 2016	200 Happy Letters obtained from Communities by the end of March 2017	190 Happy Letters obtained from Communities by the end of June 2017	Q1 – 9 Handover Minutes Q2 – 200 Happy letters provided Q3 – 200 Happy letters provided Q4 – 190 Happy letters provided
Provide Sport Facilities Constructed	Number of Sport Facilities Constructed		1 Sports Field Constructed in Loopeng, before the end of June 2017	R 5 760 610.00	1 Village handed over to the Contractor before the end of			1 Practical Completion Certificate Submitted before the end of June	Q4 – 1 Practical Completion Certificate

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CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
					Q1	Q2	Q3	Q4	
Coordination of the Provision of Electricity	Number of Reports on Queries attended to in Hotazel and Vanzyisrus	2	4 Quarterly Reports Submitted before the End of June 2017	N/A	September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
STRATEGIC FOCUS AREA 4 : LOCAL ECONOMIC DEVELOPMENT	Number of Monitoring Reports on the Electrification and Infills	2	4 Quarterly Reports Submitted by the End of June 2017	N/A	September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
STRATEGIC FOCUS AREA 4 : LOCAL ECONOMIC DEVELOPMENT	Number of Monitoring Reports on the Electrification and Infills	2	4 Quarterly Reports Submitted by the End of June 2017	N/A	September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
					1 Quarterly Report submitted before End of September 2016	1 Quarterly Report submitted before End of December 2016	1 Quarterly Report submitted before End of March 2017	1 Quarterly Report submitted before End of June 2017	4 Quarterly Reports
Promoting LED by Allocating	Reports on nominated subcontractors	14	4 Quarterly reports on nominated	N/A	1 Quarterly Report on nominated	1 Quarterly Report on nominated	1 Quarterly Report on nominated	1 Quarterly Report on nominated	4 Quarterly Reports

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CORPORATE STRATEGY	KEY PERFORMANCE INDICATOR	WEIGHTING		ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
		PER KPI				Q1	Q2	Q3	Q4	
30% of Capital Budget to Nominated Subcontractors	engaged and performance review			subcontractors engaged and performance review by the end of June 2017		sub-contractors performance review by September 2016	sub-contractors performance review by December 2016	sub-contractors performance review by March 2017	sub-contractors performance review by June 2017	
STRATEGIC FOCUS AREA 5: FINANCIAL VIABILITY										
Manage Budget	Number of expenditure reports on conditional grants, submitted to council	17		12 Monthly expenditure reports on each of the following conditional grants, submitted to council by June 2017: MIG, WSIG and MSIG	N/A	3 Monthly expenditure reports on each conditional grant, submitted to council by September 2016	3 Monthly expenditure reports on each conditional grant, submitted to council by December 2016	3 Monthly expenditure reports on each conditional grant, submitted to council by March 2017	3 Monthly expenditure reports on each conditional grant, submitted to council by June 2017	Proof of submission to council of 12 Monthly expenditure reports on each conditional grant.

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

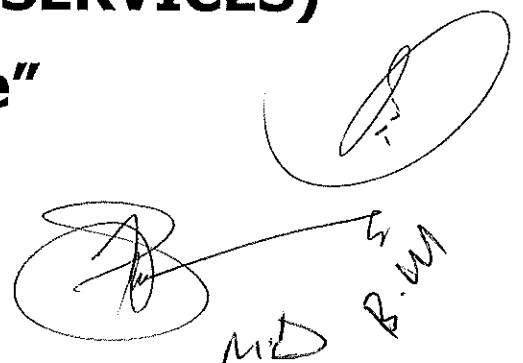
Entered into by and between

**[JOE MOROLONG LOCAL
MUNICIPALITY]**

**MR TSHEPO MACDONALD BLOOM
[“The Employer”]**

And

**[MR T.S. TLHAOLE]
(DIRECTOR: TECHNICAL SERVICES)
[“The Employee”]**



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1. Personal Development Plan

1.1.1 A Municipality should be committed to

(a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) Managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

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

1.1.4 Compiling the Personal Development Plan

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

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

(i) Organizational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

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

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

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

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

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

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


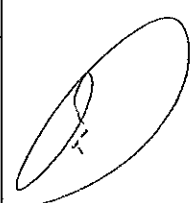

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

Personal Development Plan of: MR I.S. ILHAOLE

Compiled on the 11/07/2016

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean	Workshop and bench marking with similar successful institutions of our nature of business	12 months	Financial	Municipal manager
Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise	A course containing theoretical and practical application with coaching in the workplace	External provider, in line with identified unit standard and not exceeding R 8 000	6 months	Appraisal of managers reporting the MM	Municipal Manager: Training



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	them against set criteria, within relevant time frames						
Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	6 months	Strategic	Municipal manager	
Public Management	Improve integrated community planning	Workshops/seminars/short courses	Attendance	12 months	Strategic	Municipal Manager	

DIRECTOR : TECHNICAL SERVICES

Signature: 

MUNICIPAL MANAGER

Signature: 