



CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

ANNUAL PERFORMANCE AGREEMENT

Prepared for and entered into by:

Mr. G Mashiya

**the Municipal Manager of the
CHRIS HANI DISTRICT MUNICIPALITY
("the Municipal Manager")**

and

Mr. Luzuko Govu

**the Director at the
CHRIS HANI DISTRICT MUNICIPALITY
("the Director")**

for the financial year: 2020-2021

Commencement Period: 1 July 2020- 30 June 2021

PROLOGUE

- 1.1. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Director for a period of 5 years, commencing on 1st August 2019.
- 1.2. Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require 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 Director to a set of outcomes that shall secure local government policy goals.
- 1.4. The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.

1. INTERPRETATION

- 1.5. In this Agreement the following words shall have the meaning ascribed thereto:
 - 1.5.1. "this Agreement" – means the performance agreement between the Municipality and the Director and the annexures thereto.
 - 1.5.2. "the Executive Authority" – means the Council of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Executive Mayor.
 - 1.5.3. "the Director" – means the Director for Engineering Services who is directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.
 - 1.5.4. "the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
 - 1.5.5. "the Municipality" – means the CHRIS HANI DISTRICT MUNICIPALITY.
 - 1.5.6. "the Parties" – means the Municipal Manager and the Director.

Handwritten signature and initials, possibly 'GAM', next to a circular scribble.

2. PURPOSE OF THIS AGREEMENT

2.1. The Parties agree that the purposes of this Agreement are to:

- 2.1.1. 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;
- 2.1.2. specify objectives and targets established for the Director and to communicate to the Director the Municipality's expectations of the Director's performance and accountability;
- 2.1.3. specify accountabilities as set out in Annexure A;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use Annexures A, B and C, as a basis for assessing whether the Director has met the performance expectations applicable to his job;
- 2.1.6. appropriately reward the Director in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Director in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. Notwithstanding the date of signature this Agreement shall commence on the **1 July 2020** and shall remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2 The performance agreement shall be entered into for each financial year of the municipality ;
- 3.2. The Parties shall review the provisions of this Agreement during June each year and shall conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year within

one month after commencement of the new financial year (by not later than the 31st of July each year).

3.3. The payment of the performance bonus is determined in accordance with the regulation 32 states that a performance bonus shall be paid based on the affordability to the Director and after

- The annual report for the financial year under review has been tabled and adopted by council;
- An evaluation of performance in accordance with the provision of regulation 23 and
- Approval of such evaluation by the municipal council as a reward for outstanding performance.

3.4. 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 must by mutual agreement between the parties. Immediately be revised.

3.5. This Agreement shall terminate on the termination of the Director's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan in **Annexure A** sets out:

4.1.1. the performance objectives and targets which must be met by the Director; and

4.1.2. the timeframes within which those performance objectives and targets must be met.

4.1.3. The Core Management Competencies (**Annexure B** - definition) reflected herein set out those management skills regarded as critical to the position held by the Director.

4.2. The Personal Development Plan in **Annexure C** sets out the Director's personal developmental requirements in line with the objectives and targets of the Municipality.

4.3. The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Director and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan the Budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

4.4. 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 time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.5. The Director's performance shall, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Director agrees to participate in the performance management system that the Municipality adopts.

5.2. The Director accepts that the purpose of the performance management system shall be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.

5.3. The Council and/or Municipal Manager shall consult the Director about the specific performance standards that shall be included in the performance management system as applicable to the Director.

5.4. The Director undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Director's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

6.1. The performance of the Director shall be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Director account for 80% of his/her assessment while the CMCs make up the other 20% of the Director's assessment score.

6.2. The weightings agreed to in respect of the Director's KPAs attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREA	DESCRIPTION	WEIGHT
KPA 1	Municipal Transformation and Organisational Development	5%
KPA 2	Basic Service delivery and Infrastructure Development	75%
KPA 3	Local Economic Development	5%
KPA 4	Financial Management and Viability	5%
KPA 5	Good Governance and Public Participation	10%
TOTAL		100%

6.3. The weightings agreed to in respect of the CMCs considered most critical for the Director's position and further defined in Annexure B are set out in the table below:

LEADING COMPETENCIES

NO	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Strategic Leadership and Management	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	Advanced	5%
2	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	Advanced	10%
3	Programme and Project Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	Advanced	10%
4	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	Advanced	5%
5	Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	Advanced	5%
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	Advanced	5%

CORE COMPETENCIES

NO	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Morale Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	Advanced	5%
2	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	Advanced	15%
3	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	Advanced	5%
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	Advanced	5%
5	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	Advanced	15%
6	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	Advanced	15%

TOTALS

100%

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6.4. The assessment of the performance of the Director shall be based on the following rating scales for KPAs and CMCs:

RATING SCALES		
LEVEL	TERMONOLOGY	DESCRIPTION
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 Performance Agreement 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 Performance Agreement and Performance Plan
2	Performance 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 of the key performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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.

6.5. To determine which rating on the five-point rating scale did the Director achieve for each KPA, the following criteria should be used:

Description	Definition
Duration of task	Was the target achieved within the projected timeframe
Level of complexity	Did the task require problem solving; reconciling different perceptions and the use of innovative alternatives?
Cost	Was the target delivered within budget? Was there saving or was there over expenditure?
Constraints	Did the envisaged constraints materialise? If so, were steps taken to manage/reduce the effects of the constraint? If not, was it beneficial to the completion of the target? Were there any innovative/pro-active steps taken to manage the constraint

6.6. Annexure "B" may be used as the basis for progress discussions by the municipality.

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7. PANEL AND SCHEDULE FOR ASSESSMENTS

7.1. An assessment panel consisting of the following persons shall be established when assessing the annual performance of the Director:

7.1.1. The Municipal Manager

7.1.2. Chairperson of the Performance Audit Committee or Audit committee in the absence of a performance committee

7.1.3. Member of the Mayoral Committee

7.1.4. Municipal Manager from another Municipality

7.2. The manager responsible for human resources of the Municipality must provide a secretarial services to the evaluation panels refer to in 7.1

7.3. In addition, a pre-assessment shall be done by:

7.3.1. The Municipal Manager

7.3.2. The Director (own assessment)

7.4. The performance of the Director shall be assessed in relation to his/her achievement of:

7.4.1. The targets indicated for each KPA in Annexure A;

7.4.2. The CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

Quarter	Months	Review Date
1	July – September	October
2	October – December	January
3	January – March	April
4	April – June	July

7.5. Assessments in the first and third quarter may be verbal if the Director's performance is satisfactory

7.6. The Municipality shall keep a record of the mid-year and annual assessment meetings.

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8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1. The Director shall submit quarterly performance reports and a comprehensive annual performance report with the self-assessment to the Municipal Manager before the performance assessment meeting.
- 8.2. The Municipal Manager shall give performance feedback to the Director after each quarterly and the annual assessment meetings.
- 8.3. The Director shall be subjected to the performance evaluation panel at the end of the financial year for assessing the performance during the year
- 8.4. The evaluation report of the Director's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.5. The results of the annual assessment and the scoring report of the Director for the purposes of bonus allocation, if applicable, shall be submitted to the council for approval.
- 8.6. Personal growth and development needs identified during any performance assessment discussion, must be documented in the Director s Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7. Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Director's performance at any stage while his/her contract of employment remains in force.
- 8.8. Parties may agree to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Director shall be fully consulted before any such change is made.
- 8.9. The provisions of **Annexure "A"** may be amended by the council when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.10.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 the overall rating, calculated by using the applicable assessment-rating calculator; provided that:

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

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

9. OBLIGATIONS OF THE MUNICIPALITY

9.1. The Municipality shall create an enabling environment to facilitate effective performance by the Director.

9.2. The Director shall be provided with access to skills development and capacity building opportunities.

9.3. The Municipality shall work collaboratively with the Director to solve problems and generate solutions to common problems that may impact on the performance of the Director.

9.4. The Municipality shall make available to the Director such resources including employees as the Director may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it shall at all times remain the responsibility of the Director to ensure that he/she complies with those performance obligations and targets.

9.5. The Director shall be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1. The Municipal Manager agrees to consult the Director within a reasonable time where the exercising of the Municipal Manager's powers shall:

10.1.1. have a direct effect on the performance of any of the Director's functions;

10.1.2. commit the Director to implement or to give effect to a decision made by the Council and/or Municipal Manager;

10.1.3. have a substantial financial effect on the Municipality.

10.2. The Municipal Manager agrees to inform the Director of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Director to take any necessary action without delay.


11. CONSEQUENCES OF POOR OR UNACCEPTABLE PERFORMANCE

11.1. Where the Municipal Manager is, at any time during the Director's employment, not satisfied with the Director's performance with respect to any matter dealt with in this Agreement, the Municipal Manager shall give notice to the Director to attend a meeting with the Municipal Manager.

11.2. The Director shall have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Director's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures

11.3. The Municipality shall provide systematic remedial or developmental support to assist the Director to improve his/her performance.

11.4. If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Director is not satisfactory, the Municipal Council shall, as per the advice of the Municipal Manager and subject to compliance with applicable labour legislation, be entitled to, by notice in writing to the Director, take steps to terminate the Director's employment in accordance with the notice period set out in the Director's contract of employment.

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11.5. Where there is a dispute or difference as to the performance of the Director under this Agreement, the Parties shall confer with a view to resolving the dispute or difference.

11.6. Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Director's contract of employment with or without notice for any other breach by the Director of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

12.1. In the event that the Director is dissatisfied with the nature of this Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the Executive Mayor, who must within 30 days of receipt of a formal dispute from the Director, take a decision that shall be formal and binding on both parties.

12.2. In the event that the Director is dissatisfied with the outcome of the evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) within 30 days of receipt of a formal dispute from the Director, take a decision that shall be formal and binding on both parties.

13. GENERAL

13.1. The contents of this Agreement must be made available to the public by the Municipal Manager in accordance with the Municipal Finance Management Act, 2003 section 46.

13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Director in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Romani on this 1st day of July 2020


Director: Technical Services
Chris Hani District Municipality

As witness:

(1) Pere Augustus
Full Name and Surname

[Signature]
Signature

(2) Fezeka Kato
Full Name and Surname

[Signature]
Signature

Signed at Komani on this 1st day of July 2020

[Signature]
Municipal Manager
Chris Hani District Municipality

As witness:

(1) Yonela Busakwe
Full Name and Surname

[Signature]
Signature

(2) Ipelegi Tlako
Full Name and Surname

[Signature]
Signature

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian										
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4												
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																									
Broad Objective 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities																									
SECTORIAL MANAGERIAL	Increased productivity and improved service delivery	To attract, retain and build a productive workshop	Implement and integrate human resources management programmes	Number of Departmental trainings identified and submitted to HR as a contribution to WSP.	IHRM programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance.	MTOD - 1.1	N/A	4 IHRM programmes implemented	1 Departmental trainings identified and submitted to HR as a contribution to WSP by 30 June 2021	N/A	N/A	1 Departmental trainings identified and submitted to HR as a contribution to WSP.	N/A	Report on Departmental WSP training	Director: Engineering and Technical Services										
																Number of departmental reports submitted on Job Descriptions writing as per the approved staff establishment	After the staff establishment have been approved new posts are identified which will require JDs as it is the municipality responsibility to write job description for all posts that are in the staff establishment.	MTOD-1.3.3	N/A	None	2 Departmental reports submitted on Job Descriptions writing as per the approved staff establishment by 30 June 2021	N/A	1 Departmental reports submitted on Job Descriptions writing as per the approved staff establishment	1 Departmental report on Job Descriptions writing and signed job descriptions	Director: Engineering and Technical Services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																									
BROAD STRATEGIC OBJECTIVE 2 : To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.																									

PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows:	SDI - 1	R	33 584 731,00	11848 households served with Quality basic water supply	5465 households served with Quality basic water supply by 30 June 2021	2899 households served with quality basic water supply by 30 June 2021	824 households served with quality basic water supply (ward supply)	108 households served with quality basic water supply (ward supply)	1634 households served with quality basic water supply	Business Plans at	Director: Engineering and Technical Services
					<p>1. Development of a business plan to request funding</p> <p>2. Development of design reports to service the area which will be informed by census report/baseline survey and the report will include the location co-ordinates.</p> <p>3. Place an tender to appointment a contractor</p> <p>4. Commencement of the construction</p> <p>5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</p> <p>6. After the project is practically completed the beneficiaries will sign and confirm the provision of service.</p> <p>2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year</p> <p>3. Source documents = Business plan, Design reports, Practical Completion Certificate, Confirmation from beneficiaries</p>	SDI 1.1.			<p>1) Gasini B water insiska yethu 141h/h</p> <p>2) Cluster 2 RS2 phase 1 water supply to Esiqinkini, Diakavu, Mkhonjiana, Eqineni, Esigxeni (Ward1, Enoch Mjijima, 1364h/h)</p> <p>3) Cluster 4 Mthingewu water supply (ward 8, 245h/h)</p> <p>4) Cluster 8 Emqoncoi water supply (ward 2, Engcobo 608 h/h).</p>	<p>1) Zingquthu Phase 3 water supply (ward 18, Enoch Mjijima, 145 h/h)</p> <p>2) Hewu phase 7 water supply (ward 21 and 24, enoch mjijima, 245h/h)</p> <p>3) Cluster 4 upper indwana water supply (ward 7, Sakhiszwe, 434 h/h)</p>	<p>Cluster 4 Upper lufutha ext water supply (ward 9, Sakhiszwe, 108 h/h)</p>	<p>Cluster 6 Gubenza water supply (ward 20, Engcobo , 357 h/h)</p>	<p>Cluster 4 Upper lufutha ext water supply (ward 9, Sakhiszwe, 108 h/h)</p>	<p>Cluster 6 Gubenza water supply (ward 20, Engcobo , 357 h/h)</p>	Business Plans at	
						SDI 1.2			<p>1996 households served with Quality basic water supply by 30 June 2021</p>	<p>Cluster 2 RS2 phase 1 water supply to Esiqinkini, Diakavu, Mkhonjiana, Eqineni, Esigxeni (Ward1, Enoch Mjijima, 1364h/h)</p>	<p>Hewu phase 7 water supply (ward 21 and 24, enoch mjijima, 245h/h)</p>	N/A	<p>Cluster 5 Lalini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)</p>	Business Plans at		

SDI 1.3	
SDI 1.4	
SDI - 2	<p>This indicator deals with the construction of water projects which has reticulation networks (water pipelines, standlamps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius).</p> <p>The process for the construction of water reticulation projects will be as follows:</p> <ol style="list-style-type: none"> 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. <p>2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>

<p>2110 households served with Quality basic water supply by 30 June 2021</p>	<p>Cluster 4 Mithingewu water supply(ward 8, Sakhisizwe, 786h/h)</p>	<p>Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h</p>	<p>N/A</p>	<p>Cluster 4 Kwamazola water reticulation (ward 17,18 insika yelhu, 890 h/h)</p>	<p>Business Plans at</p>
<p>608 households served with Quality basic water supply by 30 June 2021</p>	<p>Cluster 8 Emqonco water supply(ward 2 Engcobo, 608 h/h).</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Business Plans at</p>
<p>42 Water Reticulation projects completed</p>	<p>11 Water reticulation projects completed by 30 June 2021</p>	<p>04 Water reticulation projects completed</p> <p>1)Gasini B water supply(ward 10, insika yelhu 14 h/h)</p> <p>2) Cluster 2 RS2 phase 1 water supply to Esiginkini, Dilakavu, Mkhonjama, Egineni, Esigxent (Ward1, Enoch Mjijima, 1384h/h)</p> <p>3)Cluster 4 Mithingewu water supply(ward 8, Sakhisizwe, 786h/h)</p> <p>4)Cluster 8 Emqonco water supply(ward 2, Engcobo 608 h/h).</p>	<p>03 Water reticulation projects completed</p> <p>1)Zinguthu Phase 3 water supply(ward 18, Enoch Mjijima, 145 h/h)</p> <p>2)Hewu phase 7 water supply(ward 21 and 24, enoch mjijima, 245h/h</p> <p>3)Cluster 4 Mithingewu water supply(ward 8, Sakhisizwe, 786h/h)</p> <p>4)Cluster 8 Emqonco water supply(ward 2, Engcobo 608 h/h).</p>	<p>01 Water reticulation projects completed 1) Cluster 4 Upper lututha ext water supply(ward 9, Sakhisizwe, 108 h/h)</p> <p>03 Water reticulation projects completed</p> <p>1) Cluster 6 Gubenxa water supply(ward 20 Engcobo , 357 h/h</p> <p>2) Cluster 5 Lalaini Nkwenkwezi ward 12 Engcobo, 387 h/h)</p> <p>3)Cluster 4 Kwamazola water reticulation (ward 17,18 insika yelhu, 894 h/h)</p>	<p>Practical and Com Director: Engineering and Technical Services</p>

<p>2.1</p> <p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> 1. Gasini B water supply(ward 10, intisika yethu 141h/h) water pipelines, standtaps, reservoirs, 2. Zinguthu Phase 3 water supply(ward 18, Enoch Mjijima, 145 h/h)water pipelines, standtaps, reservoirs, 3.Cluster 4 Upper Iufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)water pipelines, standtaps, reservoirs, pumpstations 4. Cluster 6 Gubenza water supply (ward 20 Engcobo , 357 h/h)water pipelines, standtaps, reservoirs, 	
<p>2.2</p> <p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> 1. Cluster 2 RS2 phase 1 water supply to Esiqinkini, Diakavu, Mkhonjana, Eqimeni, Esigxeni (Ward1, Enoch Mjijima, 1364h/h)water pipelines, standtaps, reservoirs, pumpstations 2. Hewu phase 7 water supply(ward 21 and 24, enoch mjijima, 245h/h) water pipelines, standtaps 3. Cluster 5 Lalami Mkwenkwezi water supply(ward 12 Engobo, 387 h/h)water pipelines, standtaps, reservoirs 	

<p>04 Water reticulation projects completed by 30 June 2021</p>	<p>Gasini B water supply(ward 10, intisika yethu 141h/h)</p>	<p>Zingquthu Phase 3 water supply(ward 18, Enoch Mjijima, 145 h/h)</p>	<p>Cluster 4 Upper Iufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)</p>	<p>Cluster 6 Gubenza water supply (ward... Engcobo , 357 h/h)</p>	<p>Practical and Com</p>
<p>03 Water reticulation projects completed by 30 June 2021</p>	<p>Cluster 2 RS2 phase 1 water supply to Esiqinkini, Diakavu, Mkhonjana, Eqimeni, Esigxeni (Ward1, Enoch Mjijima, 1364h/h)</p>	<p>Hewu phase 7 water supply(ward 21 and 24, enoch mjijima, 245h/h)</p>	<p>N/A</p>	<p>Cluster 5 Lalami Mkwenkwezi water supply(ward 12 Engobo, 387 h/h)</p>	<p>Practical and Com</p>

PMU	<p>2.3</p> <p>The following network projects will be constructed:</p> <ol style="list-style-type: none"> Cluster 4 Mithingevu water supply(ward 8, Sakhisizwe, 786th) water pipelines, standlaps, reservoirs, pumpstations Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 th)water pipelines, standlaps, reservoirs, pumpstations Cluster 4 Kwamazola water reticulation (ward 17, 18 insika yethu, 894 th)water pipelines, standlaps, reservoirs 	R 276 601 000,00	<p>23 Bulk Water supply projects completed</p>	<p>03 Water reticulation projects completed by 30 June 2021</p>	<p>Cluster 4 Mithingevu water supply(ward 8, Sakhisizwe, 786th)</p>	<p>Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 th)</p>	<p>N/A</p>	<p>Cluster 4 Kwamazola water reticulation (ward 17, 18 insika yethu, 894 th)</p>	<p>Practical and Com</p>
PMU	<p>2.4</p> <p>The following network projects will be constructed:</p> <ol style="list-style-type: none"> Cluster 8 Emqonci water supply(ward 2 Engcobo, 608 th)water pipelines, standlaps, reservoirs, pumpstations . 	R 276 601 000,00	<p>08 Bulk water supply projects completed by 30 June 2021</p>	<p>01 Water reticulation projects completed by 30 June 2021</p>	<p>Cluster 8 Emqonci water supply(ward 2 Engcobo, 608 th).</p>	<p>N/A</p>	<p>N/A</p>	<p>07 Bulk water supply projects completed</p> <p>1) Cluster 4 Water Backlog Sikhungwini Upper Ndonga</p> <p>2)Cluster 6 water Backlog Lokshini bulk supply</p> <p>3)Augmentation of Queenstown water supply</p> <p>Phase 6 Macibini</p> <p>4)Cluster 6 water Backlog water supply Kumbeka & Hlophakazi Bulk water supply</p> <p>5)Cluster 4 Water Supply Northern Scheme</p> <p>Ngumxa to East</p> <p>6)Cluster 4Water Supply Northern scheme</p> <p>Sikhungwini to Ngumza 7)Cluster 4 Water supply</p>	<p>Practical completion Certificate, Site/Technical Meetings, Attendance Registers</p>
	<p>SDI - 3</p> <p>The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows</p> <ol style="list-style-type: none"> Place an tender to appointment a contractor Commencement of the construction Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. <p>2. Method of calculation = Sum (the number of bulk water projects completed for the year X 4 = Total of bulk projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>								<p>Director: Engineering and Technical Services</p>

SDI 3.1
SDI 3.2
SDI 3.3
SDI 3.4
SDI 3.5
SDI 3.6

02 Bulk water supply projects completed by 30 June 2021	N/A		N/A	Mhlanga Bulk water supply	Cluster 4 Water Backlog Sikhungwini Upper Ndonga	Practical completion Certificate, Site/Technical Meetings, Attendance Registers
01 Bulk water supply projects completed by 30 June 2021	N/A		N/A	N/A	Cluster 6 water Backlog Lokshini bulk supply	Practical completion Certificate, Site/Technical Meetings, Attendance Registers
01 Bulk water supply projects completed by 30 June 2021	N/A		N/A	N/A	Augmentation of Queenstown water supply Phase 6 Macibini	Practical completion Certificate, Site/Technical Meetings, Attendance Registers
01 Bulk water supply projects completed by 30 June 2021	N/A		N/A	N/A	Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply	Practical completion Certificate, Site/Technical Meetings, Attendance Registers
01 Bulk water supply projects completed by 30 June 2021	N/A		N/A	N/A	Cluster 4 Water Supply Northern Scheme Ngumxa to East	Practical completion Certificate, Site/Technical Meetings, Attendance Registers
01 Bulk water supply projects completed by 30 June 2021	N/A		N/A	N/A	Cluster 4 Water Supply Northern scheme Sikhungwini to Ngumza	Practical completion Certificate, Site/Technical Meetings, Attendance Registers

WSA	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	<p>Water Treatment Works are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinands and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 21 WTWs.</p>	SDI - 4	OPEX	1 Audit conducted in all 21 Water Treatment Works	01 Bulk water supply projects completed by 30 June 2021	N/A	N/A	N/A	Cluster 4 Water supply Northern Scheme Ntundum to Cala	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
SDI 3.7						1 Full SANS Audit conducted in all 21 Water Treatment Works by 30 June 2021	N/A	N/A	N/A	N/A	Audit conducted for 21 Water Treatment Works	Full SANS Audit Report	

PMU		<p>Construction of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community water for the construction of water treatment works projects will be as follows</p> <ol style="list-style-type: none"> 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. <p>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>	SDI - 5	R 9 500 000	06 Water Treatment Works completed	01 Water Treatment works Completed by 30 September 2020	01 Water Treatment works Completed (Tsomo)(ward 8 inisika yethu)	N/A	01 Water Treatment works Completed (Tsomo)(ward 8 inisika yethu)	N/A	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
PMU	Safe Sanitation	<p>Construction of VIP toilets that serves rural communities with basic sanitation</p> <p>The process for the serving households with basic sanitation will be as follows:</p> <ol style="list-style-type: none"> 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter <p>2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year.</p> <p>3. Source documents = Happy letters, sanitation registers</p>	SDI - 6	37 750 000,00	13433 Households served with safe basic sanitation	1013 households served with safe basic sanitation by 30 June 2021	N/A	850 households served with safe basic sanitation. (Households served with safe basic sanitation at Inisika yethu ward 21 - 850 Households)	N/A	163 households served with safe basic sanitation. (Households served with safe basic sanitation at Inisika Yethu sanitation Ward (2,4,15,21) - 163)	Happy Letters and Sanitation Register	Director: Engineering and Technical Services

PMU										
WSA	Safe Sanitation	Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI - 7	49 366 000,00	01 Waste Water Treatment works completed	03 Waste Water Treatment Works Completed by 30 June 2021	N/A	01 Waste Water Treatment Works Completed (Tsono ww/w)	Director: Engineering and Technical Services
		Number of Process Audit review conducted in all 17 Waste Water Treatment Works	Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 17 Wastewater Treatment Works.	SDI - 8	OPEX	Process Audit review conducted in all 17 Waste Water Treatment Works	1 Process Audit conducted in all 17 Waste Water Treatment Works by 30 June 2021	N/A	Process Audit conducted for 17 Process Audits	Director: Engineering and Technical Services

WSA	To ensure universal coverage of water and sanitation by 2022	Sustained Water Resources	Implementation of Water Conservation and Demand Management Strategy	% reduction of Water losses	<p>The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year. The process for the reduction of Water losses will be as follows:</p> <p>a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume</p> <p>b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption.</p> <p>c) Currently the institution is setting at 59% of water loss and therefore the plan is to reduce that water loss by 10%</p> <p>2. Method of calculation = 10% of 59%(Water losses)</p>	SDI - 9	OPEX	60% water loss	10% reduction of Water losses by 30 June 2021	N/A	Appointment of a Service Provider	Investigation of the losses in the system	10% reduction of Water losses by 30 June 2021	Water Balance Report	Director: Engineering and Technical Services
				% reduction of non-Revenue water	<p>The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year. The baseline Non-Revenue Water (NRW) is at 59% at an estimated cost of R119 259 744.69.</p>	SDI - 10	OPEX	Nil	10% reduction of Non-Revenue water by 30 June 2021	N/A	Appointment of a Service Provider	Investigation of the losses in the system	10% reduction of Non-Revenue water Implementation of the report findings	Water Balance Report	Director: Engineering and Technical Services

Number of consumer and Bulk water meters replacement Programmes implemented	The programme will focus on the replacement of Consumer and Bulk water meters in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain Non-Revenue Water (NRW)	SDI-11	15 419 481,00	02 Consumer and Bulk Meter replacement programme implemented	02 Consumer and Bulk water meter replacement programmes implemented by 30 June 2021	02 Consumer and Bulk water meter replacement programmes implemented	02 Consumer and Bulk water meter replacement programmes implemented	02 Consumer and Bulk water meter replacement programmes implemented	02 Consumer and Bulk water meter replacement programmes implemented	Completion of the project	Project Completion certificates	Director: Engineering and Technical Services
Number of Consumer water meter replacement Programmes implemented	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year.	SDI-11.1	OPEX	02 Consumer and Bulk water meter replacement programmes implemented	1 Consumer water meter replacement Programmes implemented by 30 June 2021	100 Consumer water meters replaced	100 Consumer water meters replaced	100 Consumer water meters replaced	100 Consumer water meters replaced	100 Consumer water meters replaced	Job card, Replaced meter register, Report	Director: Engineering and Technical Services

PMU	Safe Sanitation	Implementation of WSDP	Number of Bulk water meter replacement Programmes implemented	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year.	SDI-11.2	R15 419 480,00	04 Waste Water Projects completed	01 Waste Water Project completed by 30 December 2021	8 Bulkwater meters replaced	8 Bulkwater meters replaced	8 Bulkwater meters replaced	8 Bulkwater meters replaced	Report , Pictures	Director: Engineering and Technical Services
PMU	Safe Sanitation	Implementation of WSDP	Number of Waste Water Project Completed	Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and pumped to the waste treatment plant. The process for the construction of waste water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of waste water projects per quarter X 4 = Total of waste water projects completed for the year. 3. Source documents =Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI-12	OPEX	04 Waste Water Projects completed	01 Waste Water Project completed by 30 December 2021	8 Bulkwater meters replaced	8 Bulkwater meters replaced	8 Bulkwater meters replaced	8 Bulkwater meters replaced	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT
BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.
WEIGHT: 5%

EPWP	To improve the economic growth of the District by 5%	Improved regional economy	Implementation of EPWP Policy	Number of jobs created through EPWP	EPWP Jobs created for communities on District Municipality projects	LED - 8.1	1 258 000,00	2024 Jobs created through EPWP	1544 Jobs created through EPWP by 30 June 2021	386 Jobs created through EPWP	386 Jobs created through EPWP	386 Jobs created through EPWP	EPWP Report	Director: Engineering and Technical Services
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY														
Weight: 5%														
Broader Objective 4: To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate														
Budget Planning and Reporting	Ensure Sound Financial Management	Sound financial Management and compliance with legislation	Compliance of Credible Budget and Financial Reports	Number of departmental budget reports contributing towards compilation of institutional credible budgets	This indicator seeks to show how the department has contributed or what inputs did the department provide during the preparation of the next years budget and adjusted budget.	FMV - 1.1	N/A	100%	1 Departmental budget reports contributing towards compilation of institutional credible budgets by 30 June 2021	N/A	1 Departmental budget reports contributing towards compilation of institutional credible budgets	N/A	Departmental budget report & Memo requesting departmental Budget inputs for next financial year and Adjusted Budget. Departmental budget report	Director: Engineering and Technical Services
Procurement / Demand Management			Implementation of SCM Policy and Expenditure Framework	Number of Departmental Procurement Plans Developed and Approved	This indicator seeks to give an understanding on how the department has spend on expenditure for both Operating and Capital compare to the departmental budget allocated to it	FMV - 1.2	N/A	100%	4 Reports on departmental expenditure incurred by 30 June 2021	1 Reports on departmental expenditure (Operational/ Capital) incurred	1 Reports on departmental expenditure (Operational/ Capital) incurred	1 Reports on departmental expenditure (Operational/ Capital) incurred	1. Financial Systems Quarterly Expenditure Reports for both Operating and Capital 2. Directors Analysis Report for the directorate	Director: Engineering and Technical Services
				Number of Departmental Procurement Plans Developed and Approved	Procurement plans is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is develop each department is required to implement the projects as such.	FMV - 3.1	N/A	Approved Departmental Procurement Plan	1 Departmental Procurement Plans Developed and Approved by 30 June 2021	Approved Departmental Procurement Plan	N/A	N/A	Approved Departmental Procurement Plan, Council resolution	Director: Engineering and Technical Services

EXPENDITURE MANAGEMENT	Ensure sound financial management and compliance with legislation	Sound financial Management and compliance with legislation	Implementation of MFMA Sec 65 and 66 by the department	% adherence to 5 days submission of all valid supplier invoices to finance department	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should be paid within 30 days on receipt of correct information. In terms of sec 66 of MFMA, the Accounting officer of the municipality must report to council all expenditure. The process for adherence to 30 days payment of valid invoices by the due date will be as follows: 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	FMW - 4.1	OPEX	None	100% adherence to 5 days submission of all valid supplier invoices to finance department by 30 June 2021	100% adherence to 5 days submission of all valid supplier invoices by the finance department	100% adherence to 5 days submission of all valid supplier invoices by the finance department	100% adherence to 5 days submission of all valid supplier invoices by the finance department	100% adherence to 5 days submission of all valid supplier invoices by the finance department	5 days monitoring report, Quarterly Creditors invoice analyses report	Director: Engineering and Technical Services
KPA NO- 5 GOOD GOVERNANCE and Public Participation															
WEIGHT: 20%															
WEIGHT: 10															

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	BROAD STRATEGIC OBJECTIVE 4: To create an Efficient, Effective, Accountable and Performance-oriented Administration				Evidence	Custodian			
							Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets					
INTERNAL AUDIT	To ensure clean administration and accountable governance	Good Governance	Development and implementation of risk based operational plan	Percentage response to internal audit RFI's and resolving issues raised	Services provide independent, objective assurance and consulting services. The risk based plan comprised of the following: 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Adhoc audit.	GGPP - 4.1	N/A	100%	100% Response to internal audit RFI's and resolving issues raised by 30 June 2021	100% Response to internal audit RFI's and resolving issues raised	100% Response to internal audit RFI's and resolving issues raised	100% Response to internal audit RFI's and resolving issues raised	100% Response to internal audit RFI's and resolving issues raised	Quarterly audit reports on internal audit RFI's and resolving issues raised	Director: Engineering and Technical Services
RISK MANAGEMENT			Implementation of risk management framework	Percentage implementation of the risk register	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.	GGPP - 5.1	N/A	100%	100% Implementation of the risk register by 30 June 2021	25% Implementation of the risk register	50% Implementation of the risk register	75% Implementation of the risk register	100% Implementation of the risk register	Updated risk register submitted to the risk management committee	Director: Engineering and Technical Services

PMS		To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of Integrated Service Delivery Model	<p>Number of quarterly performance reports submitted on time (with POE)</p> <p>Number of Quarterly Performance Assessments for Directors conducted</p>	<p>PMS programmes are aims at reviewing, monitoring and improving performance systems of the municipality as per the framework</p> <p>Section 23 of R805 prescribes that a municipal manager and a manager accountable to the municipal manager, must sign a performance agreement. Such an agreement must be aligned to the municipality's integrated development plan (IDP) and the service delivery and budget implementation plan (SDBIP). Furthermore, it is prescribed that such an agreement must specify accountabilities and allow for continuous monitoring and measurement of performance against set targeted outputs. Such an agreement, the regulations prescribe, must be used as a basis for assessing whether an employee has met the performance expectations applicable to his/her job. When such an assessment is undertaken, and in an event that the employee performance was outstanding, such an employee must be rewarded appropriately</p>	GGPP - 6.1	N/A	4	4 Quarterly performance reports submitted on time (with POE) by 30 June 2021	1 Quarterly performance reports submitted on time (with POE)	1 Quarterly performance reports submitted on time (with POE)	1 Quarterly performance reports submitted on time (with POE)	1 Quarterly performance reports submitted on time (with POE)	proof of submission to the office of the Municipal Manager	Director: Engineering and Technical Services
ISD				<p>Number of Social facilitation projects implemented as per Integrated Service Delivery Models</p> <p>1. MIG 2. RBIG 3. WISG</p>	<p>Social facilitation is a process used for promoting effective community participation through awareness meetings capacity building and monitoring during project cycle using infrastructure grants. This programme will be implemented through three grants funding sources namely:</p> <ol style="list-style-type: none"> MIG RBIG WISG 	GGPP - 9.2	R 24 141 695	2 Integrated Service Delivery programmes implemented	1 Social facilitation projects implemented as per Integrated Service Delivery Models by 30 June 2021	1 Social facilitation projects implemented as per Integrated Service Delivery Model	1 Social facilitation projects implemented as per Integrated Service Delivery Model	1 Social facilitation projects implemented as per Integrated Service Delivery Model	1 Social facilitation projects implemented as per Integrated Service Delivery Model	ISD Report	Director: Engineering and Technical Services	

01 MIG Social facilitation programmes implemented by 30 June 2021	1 MIG facilitation programmes implemented	1 MIG facilitation programmes implemented	1 MIG Social facilitation programmes implemented	MIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services
01 WSIG and 01 RBIG Social facilitation programmes implemented by 30 June 2021	01 WSIG and 01 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented	WSIG and RBIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services

Number of MIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG. The process for the implementation of MIG Social facilitation programmes will be as follows: 1. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 9.2.1	R 18 467 000
Number of WSIG and RBIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using WSIG and RBIG. The process for the implementation of WSIG and RBIG Social facilitation programmes will be as follows: 1. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 9.2.2	R 5 674 696

WSA	Development and implementation of Credible Plans aligned to NDP 2030	Improved Service Delivery	Development and review of Credible Plans	Number of Water Service Development Plan reviewed and approved	A plan that outlines the water and sanitation backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented. The process for the review and approval of Water Service Development Plan will be as follows: 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP-12.2	OPEX	2018-2019 WSDP in place	1 WSDP reviewed and approved by 30 June 2021	Stakeholder consultation	Stakeholder consultation	Draft WSDP	Final WSDP	Attendance registers; Approved WSDP, Council resolution, Draft WSDP	Director: Engineering and Technical Services
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