# **PERFORMANCE AGREEMENT**

# **BETWEEN**

# THE MUNICIPALITY OF <u>RAMOTSHERE MOILOA LOCAL</u> MUNICIPALITY,

AS REPRESENTED BY THE ACCOUNTING OFFICER

# **MATLAKALA MATTHEWS**

(IN HER CAPACITY AS <u>THE ACTING MUNICIPAL MANAGER OF</u>
<u>RAMOTSHERE MOILOA LOCAL MUNICIPALITY)</u>

("EMPLOYER")

**AND** 

**TIRO SELEKA** 

IN HIS CAPACITY AS THE <u>DIRECTOR: COMMUNITY SERVICES OF</u>

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

("EMPLOYEE")

**FOR THE** 

FINANCIAL YEAR: **1 JULY 2017 – 30 JUNE 2018** 

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# PERFORMANCE AGREEMENT

**ENTERED INTO BY AND BETWEEN:** 

The Municipality of <u>Ramotshere Moiloa Local Municipality</u> herein represented by <u>Matlakala Matthews, ID 5609060830083</u> in her capacity as the <u>Acting Municipal Manager</u> <u>Ramotshere Moiloa Local Municipality</u> (hereinafter referred to as the Employer or Reporting Officer)

and

**Tiro Seleka, ID 7311305724084** in her capacity as the <u>Director: Community Service</u> and an <u>Employee of Ramotshere Moiloa Local Municipality</u> (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 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/her job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and

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**2.7** Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

#### 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on <u>01 July 2017</u> and will remain in force until <u>31</u>

  <u>March 2017</u> where after a new <u>Performance Agreement</u>, <u>Performance Plan and Personal Development Plan</u> 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 abovementioned 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 weighting.
- 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 (IDP).

#### 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- **5.2** The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to

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- assist the Employer, management, and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standard that will be included in the Performance Management System as applicable to the Employee.
- 5.4 The employee undertakes to actively focus towards the promotion and the implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the employee shall be assessed and shall consist of two components, both of which shall be contained in the performance agreement.
- 5.5.1 The employee must be assessed against both components, with a weighing of 80:20 allocated to the **Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs)** respectively.
- **5.5.2** Each area of assessment will be weighted and will contribute a specific part to the total score.
- **5.5.3** KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment;
- The **Employee's** assessment will be based on his performance in terms of outputs (performance targets) reflected on the Performance Plan which are linked to relevant KPAs, key objectives and key performance indicators (KPIs) as agreed to between the Employer and the Employee;

| Property of the second |      |
|---|------|
| Basic Service Delivery  | 90%- |
| Municipal Institute Development Transformation  | -    |
| Municipal Financial Viability and Management  | -%-  |
| Good Governance and Public Participation  | 10%  |
| Local Economic Development and Spatial Rationale  | _    |
| Community & Social Development Services   | _    |
| Total   | 100% |

5.7 The CMC's will make up the other 20% of the Employee's assessment scorecard. CMC's that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list in Annexure A as agreed to between the Employer and Employee.

| Core Competency Requirements (CCR's): | Select<br>applicable | Weighting |
|---------------------------------------|----------------------|-----------|
| Core Managerial Competencies:         |                      |           |
| Strategic Capability and Leadership   | Х                    | 2         |
| Program and Project Management        |                      | 1         |
| Financial Management                  | X                    | 1         |
| Change Management                     | Х                    |           |
| Knowledge Management                  |                      |           |
| Service Delivery Innovation           |                      | 2         |

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| Problem Solving and Analysis  | X | 2   |
|---|---|-----|
| People Management and Empowerment   | X | 2   |
| Client Orientation and Customer Focus   |   | 2   |
| Communication   | Х |     |
| Honesty and Integrity   |   |     |
| Team building   |   |     |
| Core Occupational Competencies:   |   |     |
| Competence in Self-Management (Setting and agreeing on service delivery standards)        |   |     |
| Interpretation of and implementation within the legislative and national policy framework | x | 2   |
| Knowledge of developmental local government   |   | 2   |
| Knowledge of Performance Management and Reporting   | Х | 2   |
| Knowledge of global and South African specific political, social and economic contexts    | Х | 2   |
| Competence in policy conceptualization, analysis and implementation                       | Х |     |
| Knowledge of more than one functional municipal field / discipline                        | Х |     |
| Negotiation and conflict resolution skills (Mediation and Arbitration)                    | X |     |
| Skills in governance, public mobilization and participation                               | Х |     |
| Competence as required by other national line sector departments                          |   |     |
| Exceptional and dynamic creativity to improve the   | Х |     |
| functioning of the municipality   |   |     |
| Total   |   | 20% |

#### 6. EVALUATING PERFORMANCE

- **6.1** The **Performance Plan (Annexure A)** to this Agreement sets out:
  - **6.1.1** The standards and procedures for evaluating the **Employee**'s performance; and
  - **6.1.2** The intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (PDP) (Annexure A). Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- **6.5** The annual performance appraisal will involve:
  - 6.5.1 Assessment of the achievement of results as outlined in the performance plan:

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- a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- b) An indicative rating on the five-point scale should be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

#### 6.5.2 Assessment of the CMC's

- a) Each CMC must 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.

#### 6.5.3 Overall Rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's, CMC's and COC's:

|   | Salata nagina nga pagaman nagina nagina nagina na |  |  |
|---|---|--|--|
|   |   | e de la companie de l |  |
| 5 | Outstanding<br>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<br>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 | Not fully<br>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 Performance Agreement and Performance Plan.   |  |
| 1 | Unacceptable<br>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  |  |



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| 15ve Terminolo | EY Description Rating .                                      |
|----------------|--|
|                | 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.                 |

- (c) For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:
  - i. Municipal Manager;
  - ii. Chairperson of the Audit and Risk Committee;
  - iii. Ward Committee Member as nominated by the Mayor;
  - iv. Member of the Mayoral Committee; and
  - v. Mayor and/or Municipal Manager from another Municipality.

#### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the 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:

| 1. | First quarter  | 2 <sup>nd</sup> week of October 2017 |
|----|----------------|--------------------------------------|
| 2. | Second quarter | 2 <sup>nd</sup> week of January 2018 |
| 3. | Third quarter  | 2 <sup>nd</sup> week of April 2018   |
| 4. | Fourth quarter | 2 <sup>nd</sup> week of July 2018    |

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4 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 must be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

#### 8. DEVELOPMENTATL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached, ANNEXUTURE A

#### 9. OBLIGATIONS OF THE EMPLOYER

- **9.1** The **Employer** shall:
- **9.1.1** Create an enabling environment to facilitate effective performance by the **employee**;
- **9.1.2** Provide access to skills development and capacity building opportunities;

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- **9.1.3** Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**.
- **9.1.4** On the request of the **Employee** delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to contribution him/her to meet the performance objectives and targets established in terms of this Agreement.

#### 10. CONSULTATION

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

#### 11.MANAGEMENT OF EVALUATION OUTCOMES

- **11.1** The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- **11.2** A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the **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 as follows:
- 11.2.1 A score of 130% to 149% is awarded a performance bonus of 5% to 9%; and
- 11.2.2 A score of 150% and above is awarded a performance bonus of 10% to 14%.
- 11.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of least twelve (12) services at current remuneration package 30 June (end of financial year) subject to a fully effective assessment.
- 11.4 In the case of unacceptable performance, the Employer shall:
- **11.4.1** Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- **11.4.2** 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 or her duties.

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#### 12.DISPUTE RESOLUTION

- 12.1 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:
- 12.1.1 The MEC for Local Government and the Province within thirty (30) days of receipt of a formal dispute from the Employee; or
- **12.1.2** Any other person appointed by the MEC.
- 12.1.3 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

#### 13.GENERAL

- **13.1** 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.
- 13.2 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 a Ramotslere on this t  | 9154                     | A. seed |
|--|--------------------------|---------|
| Thus done and signed at Carrolland on this t | $he.\mathcal{U}$ day of. | VL3024  |
| (Month)20(). (Year)                          |                          | ı       |

AS WITNESSES:

**MR TIRO SELEKA** 

**DIRECTOR: COMMUNITY SERVICE** 

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Thus done and signed at (Month). 79[.... (Year) on this the USH day of August

AS WITNESSES:

MS MATLAKALA MATTHE **ACTING MUNICIPAL MANAGER** 

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

### **ANNEXURE A:**

PERSONAL DEVELOPMENTAL PLAN **KEY PERFORMANCE INDICATORS** 

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Annexure A: PERSONAL DEVELOPMENT PLAN (Include Skills Gan)

|                    |                              | בי מישוני            |  | EVELOPINIEN PLAN (INCIDUE SKIIIS GAD) |                       | מ מצוווא פשם)  |   |
|--------------------|------------------------------|----------------------|--|---------------------------------------|-----------------------|--|---|
| Director           | Tiro Seleka                  |                      |  |                                       | Employee No 180002    | 180002   | 15<br>15<br>15<br>15<br>15<br>15<br>15  |
| Job Title:         | Director: Community Services | Services             |  |                                       | Department:           | Community Services   | 5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 |
| Accounting Officer | icer Matlakala Matthews      |                      |  |                                       | Date:                 | July 2017  |   |
|                    |                              |                      |  |                                       |                       |  |   |
| Applicable         | Skills / Performance Gap     | Outcomes<br>Expected | Outcomes Suggested fraining and / Expected or development activity | Suggested mode of delivery            | Suggested Time Frames | and / Suggested mode of Suggested Work opportunity created to livity delivery Time practice skill / development Frames | Support Person  |
| ✓ Mar              | Management by objectives and | Better               | Strategic Planning   | Accredited Training June 2018         |                       | Enhanced management skills   | Corporate Services through the  |

| Applicable  | Skills / Performance Gap                         | Outcomes                         | Suggested training and /                   | Suggested mode of                | Suggested | Work opportunity created to          | Current Derese   |
|-------------|--|----------------------------------|--|----------------------------------|-----------|--------------------------------------|--|
|             |  | Expected                         | or development activity                    | delivery                         | Time      | practice skill / development<br>area |  |
| >           | Management by objectives and strategic alignment | Better<br>managed<br>Directorate | Strategic Planning                         | Accredited Training              | June 2018 | Enhanced management skills           | Corporate Services through the Municipal Manager         |
| <b>&gt;</b> | Management of people and change                  | Better<br>managed<br>Directorate | Change Management                          | Accredited Training              | June 2018 | Better people management skills      | Corporate Services through the Municipal Manager         |
| <b>&gt;</b> | Financial reporting                              | Better<br>managed<br>Directorate | Basic Financial<br>Accounting              | Accredited training institution  | June 2018 | Enhanced financial acumen ship       | Corporate Services and CFO through the Municipal Manager |
| >           | Service delivery innovation                      | Better<br>managed<br>Directorate | New Model of enhancing<br>Service delivery | Workshop                         | June 2018 | Improved Risk Management             | Corporate Services through the Municipal Manager         |
| `           | Problem solving and analyses skills              | Better<br>managed<br>Directorate | Conflict Management                        | In-house training                | June 2018 | Improved disciplinary enforcement    | Corporate Services through the Municipal Manager         |
| >           | Project Monitoring and implementation            | Better<br>managed<br>Directorate | Project Management                         | Accredited training/<br>Workshop | June 2018 | Enhanced Project Management          | Corporate Services through the Municipal Manager         |
| >           | Client Orientation and customer care             | Better<br>managed<br>Directorate | Stakeholder<br>Management                  | Accredited training/<br>Work     | June 2018 | Enhanced Stakeholder Relations       | Corporate Services through the Municipal Manager         |
| ` 0         | Communication skills                             | Better<br>managed<br>Directorate | Communication Strategy                     | Accredited training/in-house     | June 2018 | Enhanced Stakeholder Relations       | Corporate Services through the Municipal Manager         |

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| Knowledge in Developmental<br>Local Government   | pmental                   | Advanced course in Local Government | Accredited training/ June 2018 Work | June 2018   | Enhanced Stakeholder Relations | Corporate Services through the Municipal Manager |
|--|---------------------------|-------------------------------------|-------------------------------------|-------------|--------------------------------|--|
| Knowledge of Performance Management and reporting                                      | ormance<br>ig             | PMS                                 | Accredited training/<br>Work        | / June 2018 | Enhanced Stakeholder Relations | Corporate Services through the Municipal Manager |
| Interpretation of and implementation within legislative and national policy frameworks | and<br>gislative<br>works | Local Government<br>Legislation     | Accredited training/<br>Work        | / June 2018 | Enhanced Stakeholder Relations | Corporate Services through the Municipal Manager |
| Director - Community Services   Signature  | Jeleks<br>Jeleks          | Date 84/08/17                       | Accounting Officer's Signature      |             | 24 Obtie                       |  |

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| 17 (17 (17 (17 (17 (17 (17 (17 (17 (17 ( |   | 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1 |                                 | 5/               | VOLLY93 130                               |                         | a   | YH-               | h                       | ın)+sɔa      |              |           | 50            | σ                     |                         |                         |       |              |
|--|---|--|---------------------------------|------------------|---|-------------------------|---|-------------------|-------------------------|--------------|--------------|-----------|---------------|-----------------------|-------------------------|-------------------------|-------|--------------|
| THEMAT<br>IC<br>AREAS                    |   |  |                                 |                  | PORTFOLIO<br>PORTFOLIO                    | Recruitm                | Recruitm ent Reports and Appointm ent letter, Contract of employm ent Complian t manage ment Report |                   |                         |              |              |           | Арргоиед      | OHS Plan<br>(sign off | by MM)                  |                         |       |              |
|  |   |  |                                 |                  | QUARTERLY TARGETS                         | 10 Interns appointed by | 30 September 2017   | None              | Norte                   | None         | 7001         | 100%      | 100%          | <i>9,001</i>          | I OHS Plan developed by | 30 September 2018       | None  | None         |
| <b>L</b>                                 | Ĺ   |  |                                 |                  |   | 70                      | . 8   | 200               | 3                       | 2            | 70           | 65        | 83            | 20                    | 15                      |                         | 25    | 63           |
| OPME                                     | SPMEN   |  |                                 |                  | SAAMTREK-                                 | None                    |   |                   |                         |              | Harm         | oniou     | S             | ng<br>relati<br>ons   | None                    |                         |       |              |
| DEVEL                                    | DEVEL   | bilitry                                  | <b>"</b>                        | ETES             | SELSOKOLSANI                              | None                    |   |                   |                         |              | None         |           |               |                       | Мопе                    |                         |       |              |
| TONAL                                    | OVAL.   | l capa                                   | dinatic                         | S CONCRETES      | <b>SHR</b>                                | 8                       | erie  | mair<br>lear      | ָּבְּיִבָּי<br>בּיִבָּי | <i>Bullu</i> | high         | Emp       | e (0)         | mor<br>ale            | dwI                     | ove<br>d                | wor   | con<br>ditio |
| 25                                       | 1547I   | inancia                                  | rcoor                           | 2.0              | OSLA                                      | Non                     | a   |                   |                         |              | Non          | e)        |               |                       | Insti                   | tuti<br>onal            |       |              |
| RGAN                                     | 8GAN  | andri                                    | дом с                           |                  | TOK                                       | Ø                       | ш   |                   |                         |              | W            | шe        |               |                       | No                      | ш                       |       |              |
| 0000                                     | AND OF  | bative                                   | A single Window of coordination |                  | 139ang                                    | 1 000                   | 1 000<br>000  |                   |                         |              |              |           | opex          |                       |                         |                         |       |              |
| RMATION                                  | RMATION ,   | Administrative and financial capability  | A sin                           | 135              | ANNIAL TARK                               | 10 Interns              | appointed   | by 30             | September               | 2017         | 100% px      | 30 June   | 2018          |                       | 1 OHS Plan              | developed<br>bv 30 June | 2018  |              |
| NSFO                                     | 4NSFC   |  |                                 |                  | KOL TYPE                                  |                         |   | -                 | 7770                    | danO         |              | 7         | ndą.          | no                    |                         | חג                      | danO  |              |
| UNICIPALTR                               | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT |  |                                 |                  | KEY<br>PERFORMAN<br>CE<br>INDICATOR       | Number of               | interns   | appointed         |                         |              | % functional | complaint | management    | system                | Number of               | OHS Plan<br>developed   |       |              |
|  |   |  |                                 |                  | Backlo<br>g<br>(MFMA<br>Circula<br>r 63)  | IO I                    |   |                   |                         |              | None         |           |               |                       | NONE                    |                         |       |              |
|  |   |  |                                 | BASELINE 2016/17 | Demand<br>(MFMA<br>Circular<br>63)        | 10                      |   |                   |                         |              | Effective    | manageme  | complaints    |                       | OHS Plan                |                         |       |              |
|  |   |  |                                 |                  | Curren<br>t<br>status<br>(Progr<br>ess to | Interns                 | posts   | Vacant            |                         |              | New          |           |               |                       | New                     | Plan                    |       |              |
|  |   | 120                                      | 7.7                             |                  | NOILDNO!                                  |                         |   |                   |                         |              |              | , and a   | :<br>id<br>数数 |                       | Munic                   | ipal<br>Planni          | SU.   |              |
|  |   | оитрит б                                 | OUTPUTZ                         |                  | STRATEGIO<br>OBJECTIVI<br>MUNICIPAL       | Recru                   | it and  | relalli<br>talent | ;                       | eu<br>staff  |              | r st      |               |                       | PHEN                    | MSA.                    | SPARK | Emplo<br>yee |
| THEMAT<br>IC<br>AREAS                    | KPA   | OUTCO                                    | (ME >                           | ועבע             | EUNCTIONAL A                              | Corporat                | Comingo   | SELVICES          |                         |              | Corporat     | Consisted | Sel Mces      |                       | rporat                  | e<br>Services           |       |              |

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|   |   |   |                                 | SNC              | DEFECYLIC  | :                              |                             | (SHO)                       | )+ <b>5</b> 2 <b>a</b>       |                             |  | <i>530</i>                    | ,                      |
|---|---|---|---------------------------------|------------------|--|--------------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|--|-------------------------------|------------------------|
|   |   |   |                                 |                  | PORTFOLIC  |                                | OHS<br>Inspectio            | and<br>Council<br>Resolutio | u .                          |                             | Report<br>on PPF                               | provided<br>& Council         | Resolutio<br>n         |
|   |   | 8. 水道は最近では、一般では、100円である。 100円である。 100円 |                                 |                  | QUARTERLY TARGETS                                  | None                           | 1 OHS inspections conducted | 1 OHS inspections conducted | 1 OHS inspections conducted  | 1 OHS inspections conducted | 246 employees provided with Protective uniform | (PPE) by 30 September<br>2017 | Моле                   |
|   | 7   |   |                                 |                  | Ŏ  | Z                              | ιò                          | <i>05</i>                   | 63                           | 8                           | īδ   |                               | 25                     |
| OPME  | NEMEC   |   |                                 |                  | SAAMTREK.<br>SAAMWERK                              |                                | Мопе                        |                             |                              |                             | None   |                               |                        |
| DEVEL   | DEVEL(  | vility  | u                               | S 7              | SETSOKOTSA   |                                | None                        |                             |                              |                             | None   |                               |                        |
| CONAL   | ONAL I  | l capab   | dinatio                         | 5 CONCRETES      | JAN TO   | ns<br>for<br>emp<br>loye<br>es | Non                         | <del></del>                 |                              |                             | Con  | wor<br>wor                    | king<br>rela           |
| VISA T.   | 11SA7.1   | īnancia   | of coor                         | 5                | <b>GSI</b> A                                       | -                              | Insti<br>tuti<br>onal       |                             |                              |                             | Insti  | ona/                          |                        |
| RGAN  | RG4N  | and f   | dow (                           |                  | אכ <i>ד</i> -                                      |                                | eu<br>o <sub>N</sub>        |                             |                              |                             | No<br>ne                                       |                               |                        |
| 4 <i>ND O</i> .   | O GNA   | trative   | A single Window of coordination |                  | I <b>39ana</b>                                     |                                | 0                           |                             |                              |                             | 428 O  |                               |                        |
| RMATION.  | JRMATION ,  | Administrative and financial capability   | A sin                           | 1398             | IPT TAUWWA   |                                | 4 OHS inspections           | 2018                        |                              |                             | 492<br>provided                                | with<br>Protective            | uniform<br>(PPE) by 31 |
| NSFC  | INSF  | 450   | 1.<br>1                         | 4 (F.)           | dal Ida  |                                |                             | nd.                         | ano                          |                             | ,  | ากสาก                         | ,                      |
| MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT |   |                                 |                  | PERFORMAN<br>CE<br>INDICATOR                       |                                | Number of<br>OHS            | conducted                   |                              |                             | Number of                                      | provided with                 | cicaling               |
| M<br>M  |   |   |                                 | 27)              | Backlo<br>9<br>(MFMA<br>Circula<br>r 63)           |                                | 4                           |                             |                              |                             | 492<br>Employ                                  | ees<br>needing                | Protecti<br>ve         |
| · · · · · · · · · · · · · · · · · · ·                   |   |   |                                 | BASELINE 2016/17 | Demand<br>(MFMA<br>Circular<br>63)                 |                                | 8 OHS<br>inspections        |                             |                              |                             | 246  |                               |                        |
|   |   |   |                                 | 84.              | Curren<br>t<br>status<br>(Progr<br>ess to<br>date) |                                | No OHS<br>inspecti          | conduct<br>ed               |                              |                             | New  |                               |                        |
|   |   | UT 6  | UT 7                            |                  | POWERS & FUNCTION                                  |                                | Munic<br>ipal<br>Planni     | 2                           | 7 2016<br>7 (2.20)<br>2 - 20 |                             | logical en                                     | Planni<br>ng                  |                        |
| in the  | 100 F   | OUTPUT 6  | OUTPUT 7                        | AE<br>SIC        | STRATE<br>OBJECTI                                  | climat<br>e                    | To<br>Achie<br>ve           | positi<br>ve<br>Emplo       | yee<br>climat<br>e           | <u></u>                     | To<br>Achie                                    |                               | ие<br>Етрю             |
| THEMAT<br>IC<br>AREAS                                   | <i>KPA</i>  | OUTCO<br>ME 0   |                                 | AREA             | IANOTTONUT   |                                | Corporat<br>e<br>Services   |                             |                              |                             | Corporat<br>e                                  | Services                      | (                      |

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| 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -                 |  |   |  | SNO              | DETERVIO                                  | A communication of the communi |                                |                        | SWd'8  | WW             |      |                         | səa  |                          |
|---|--|---|--|------------------|---|--|--------------------------------|------------------------|--|----------------|------|-------------------------|--|--------------------------|
|   | in the second of |   |  | 3.<br>30 OE      | PORTFOLIO                                 |  |                                | Approved<br>Master     | Systems<br>Plan and<br>Council                               | Resolutio<br>n |      | Approved<br>Operation   | al<br>Disaster<br>Recovery<br>(ODR) &<br>Business  | Continuit<br>y Plan      |
|   |  |   |  |                  | QUARTERLY TARGETS                         | 246 employees provided with Protective uniform   | (PPE) by 51 March 2018<br>None | None                   | 1 IT Master Systems Plan<br>Reviewed by 3.1<br>December 2017 | None           | None | None                    | Reviewed Disaster Recovery (ODR) & Business Continuity Plan (BCP) reviewed by 31 December 2017 | None                     |
|   | <b>L</b>   | 7.00                                    |  |                  |   | $\mathcal{E}$  | Z                              | rò                     | <i>65</i>  | 63             | 64   | 70                      | 65   | 63                       |
| NdO1  | OPME   |   |  |                  | SAAMTREK-                                 |  |                                | Mone                   |  |                |      | None                    |  |                          |
| L DEVE  | DEVEL  | bility                                  | uo.  | ©ETES<br>▼       | NSTOXO2TE2                                |  |                                | эиом                   |  |                |      | None                    |  |                          |
| TIONAL  | TONAL  | Administrative and financial capability | A single Window of coordination  | 5 CONCRETES      | 9w<br><b>7</b> /H2                        | tion<br>5  |                                | Non<br>e               |  |                |      | Non                     |  |                          |
| (NISA)  | WISA7  | financ                                  | v of coc   |                  | <b>QST</b> V                              |  |                                | Non                    |  |                |      | Non                     |  |                          |
| ORGA  | ORGA   | ve and                                  | Vindow   |                  | עכע.                                      | ·<br>  |                                | N O                    | <u>v</u>   |                |      | N no                    | © .  |                          |
| VAND  | V AND  | istrati                                 | ingle N  | <br>क            | L <b>J</b> SON <b>B</b>                   | 8  |                                | 250 0<br>00            |  |                |      | 250                     |  |                          |
| NRWA TIO  | JRMATION   | Admir                                   | AS   | 1398             | IAT JAUNNA                                | March 2018   |                                | Reviewed<br>ICT Master | Systems<br>Plan by 31<br>December                            | 2017           |      | Reviewed<br>Operational | Disaster<br>Recovery<br>(ODR) &<br>Business  | Continuity<br>Plan (BCP) |
| ANSFC   | ANSFL  |   |  | 3                | WEI LAD                                   |  |                                |                        | חבלחב  | 0              |      |                         | Output   |                          |
| MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  |   | The state of the s |                  | NEY<br>PERFORMAN<br>CE<br>INDICATOR       | uniform (PPE)  |                                | Reviewed ICT<br>Master | Systems Plan   |                |      | Reviewed<br>Operational | Disaster<br>Recovery<br>(ODR) &<br>Business  | Continuity Plan          |
|   | ( <u>1</u>   |   |  | 2                | Backlo<br>9<br>(MFMA<br>Circula<br>r 63)  | uniform<br>(PPE)   |                                | None                   |  |                |      | Nii                     |  |                          |
|   |  |   |  | BASELINE 2016/17 | Demand<br>(MFMA<br>Circular<br>63)        | :  |                                | IT Master<br>System    | Review   |                |      | Operational<br>Disaster | Recovery<br>(ODR) &<br>Business<br>Continuity<br>Plan (BCP)                                    | to be<br>reviewed        |
|   |  |   |  | B4.              | Curren<br>t<br>status<br>(Progr<br>ess to |  |                                | IT Master<br>Systems   | Plan in<br>place   |                |      | Operatio<br>nal         | Disaster<br>Recovery<br>(ODR) &<br>Business<br>Continuit                                       | y Plan<br>(BCP) in       |
|   |  | оитрит в                                | OUTPUT 7   |                  | MUNICIPAL<br>POWERS &<br>FUNCTION         |  |                                |                        |  |                |      | Munic<br>ipal           | Planni<br>ng   |                          |
|   |  | TUO                                     | OUTF   | AE<br>JC         | DETARTE<br>NITOECRO                       | yee<br>climat  | ט                              |                        |  |                |      | o1<br>ordwj             | ve<br>Techn<br>ology<br>Efficie<br>ncy   |                          |
| THEMAT<br>IC<br>AREAS                                   | KPA  | OUTCO                                   |  | AREA             | EUNCTTONAL                                | ellen a ken om om en er  |                                | Corporat<br>e          | Services   |                |      | Corporat<br>e           | Services   |                          |

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| Agger (d)   |   |   |                                 | DETECVIIONS   | 442<br>4 (2)<br>2 (3)  |                      | (±0±                        | 5)+52                    | ОТ   | !          |                       | 520                        | 7                       |
|---|---|---|---------------------------------|---|--|----------------------|-----------------------------|--------------------------|--|------------|-----------------------|----------------------------|-------------------------|
|   |   |   |                                 | PORTFOLIO OF<br>EVIDENCE                                    | (BCP)  | Workplac<br>e skills | plan and acknowle           | dgement<br>of receipt    |  | 4 Reports  |                       |                            |                         |
|   | 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1                |   |                                 | ARGETS  |  |                      |                             |                          | I workplace skills plan<br>submitted to LGSETA by<br>30 April 2018 |            |                       |                            |                         |
|   |   |   |                                 | QUARTERLY TARGETS   | Моле   | None                 | None                        | None                     | 1 workplace skills plan<br>submitted to LGSETA 1<br>30 April 2018  | I Report   | 1 Report              | 1 Report                   | 1 Report                |
| *   | <u> </u>  |   |                                 |   | 8  | 70                   | <i>6</i> 5                  | 63                       | 64   | 10         | 65                    | 63                         | 64                      |
| OPME  | <i>OPME</i> N   |   |                                 | SAAMTREK-   |  | None                 |                             |                          |  | None       |                       |                            |                         |
| DEVE  | DEVEL   | bility                                  | <b>"</b>                        |   |  | None                 |                             |                          |  | None       |                       |                            |                         |
| TONAL   | ONAL  | ıl capal                                | A single Window of coordination | RHR<br>RETSOKOTSANL<br>BETSOKOTSANL                         |  | Non                  |                             |                          |  | Non        | <b>u</b>              |                            |                         |
| VISAT.  | II.SA 7.1   | inancia                                 | of coor                         | dsia  | i<br>Val   | Insti<br>tuti        | onal                        |                          |  | Non        | o o                   |                            |                         |
| RGA/  | RG41  | )<br>June                               | мори                            | TOA   | A control of the cont | <i>≥ €</i>           | co                          |                          |  | >          | e 0                   |                            |                         |
| AND O   | o aw  | tative                                  | gle Wii                         | LISONE  |  | OPEX                 |                             | _                        |  | OPEX       |                       |                            |                         |
| RMATION   | IRMATTON,   | Administrative and financial capability | A sin                           | TABRAT JAUNNA   | by 31<br>December<br>2017  | 1<br>workplace       | skills plan<br>submitted    | to LGSETA                | 2018   | 4 reports  | on efforts<br>made to | Preventing<br>UIF&W by     | 30 June<br>2018         |
| INSFO   | 4 <i>NSFC</i>   |   | 1.11                            | INT LABE  |  |                      | חג                          | d‡nO                     |  |            |                       |                            | Output                  |
| MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT |   |                                 | KEY<br>PERFORMAN<br>GE<br>INDICATOR                         | (BCP)  | Number of workplace  | skills plan<br>submitted to | LGSETA                   |  | KPI 14     | Number of             | reports on<br>efforts made | to Preventing<br>UIF&W  |
| <b>X</b>  | MUN   |   |                                 | Backlo g (MFWA Circula Circula                              |  | Nii/                 |                             |                          |  | None       |                       |                            |                         |
|   |   |   |                                 | ## 2016/17  ### Parand  ################################### |  | Timeous submission   | report on<br>the            | workplace<br>skills plan | submitted<br>to LGSETA<br>by 30 April<br>2018                      | Prevention | of UIF&W              |                            |                         |
|   |   |   |                                 | BAS<br>Curren<br>t<br>t<br>status<br>(Progr                 | <b>date)</b> place   | Timeous submissio    | n report<br>on the          | workpiac<br>e skills     | pian<br>submitte<br>d to<br>LGSETA                                 | Ием        |                       |                            |                         |
|   |   | 91/                                     | 711                             | ENNCLION<br>BOMERS &<br>WINICIPAL                           | 7  | Munic                | Planni                      |                          | (Marie 1997)<br>Principal  |            |                       |                            | <u> </u>                |
|   |   | OUTPUT 6                                | OUTPUT 7                        | STRATEGIC<br>OBJECTIVE                                      | <u>rouskakidek</u> niisti  | To<br>prom           | ű                           | gu<br>and<br>fung        | ation  | Promo      | good<br>Good          | nance,<br>Promo            | te<br>Public<br>Partici |
| THEMAT<br>JC<br>AREAS                                   | KPA   | OUTCO                                   |                                 | FUNCTIONAL AREA   |  | Corporat<br>e        | Services                    |                          |  | 900g       | Governan<br>ce and    | Public<br>Participat       | ion                     |

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|                                      |   |   |                                    |   |                                  | SNOIL¥9313a                        | DCS                       |              |                  |  |      |             |                         | (SX                         | DC2+(NW-byki  |   |
|--------------------------------------|---|---|------------------------------------|---|----------------------------------|------------------------------------|---------------------------|--------------|------------------|--|------|-------------|-------------------------|-----------------------------|---|---|
|                                      |   |   |                                    |   | #<br>30.0                        | ENIDENC<br>BOKILEOFIC              | Comple<br>tion            | certifica    | te               |  |      | Attenda     | nce<br>Registe          | ,                           |   |   |
|                                      |   | A Company of the Contract of                          |                                    | では、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、一般のでは、 | QUARTERLY<br>TARGETS             |                                    | None                      | None         | 4 CCTV           | cameras<br>installed by 30<br>March 2018 | None | 3 campaigns | 3 campaigns             | 3 campaigns                 | 3 campaigns   |   |
| 5 84 7 3 7 7                         |   | Dy.   |                                    |   | 204<br>74R                       |                                    | īò                        | 02           | 63               |  | 70   | 70          | 65                      | 63                          | 8   |   |
|                                      |   |   |                                    |   |                                  | SAAMTREK-                          | None                      |              |                  |  |      | None        |                         |                             |   |   |
|                                      | /C/V /  | <b>IENT</b>   |                                    | me  | 71ES                             | SETSOKOTSAN                        | None                      |              |                  |  |      | None        |                         |                             |   |   |
|                                      |   | VELOPA  | SEDIA                              | nt outco  | 5 CONCRETES                      | KHK                                | None                      |              |                  |  |      | Prom        | otes<br>Socia           | cohe                        | sion<br>and<br>redu<br>ces<br>confli<br>cts           | • |
| MEN                                  | - NE 17   | URE DE  | IC SER                             | ttleme  | 3                                | <b>OSL</b> A                       | Instit<br>ution           | a/           |                  |  |      | ///         | ward<br>s               |                             |   |   |
| ELOP                                 | 170Y  | TRUCT   | OBAS                               | man se  | 900<br>2004                      | L)V                                | Non                       |              |                  |  |      | Non         | ø,                      |                             |   |   |
| E DEV                                |   | INFRAS  | SS300                              | rthe hu   |                                  | IBOTA                              | 120 0<br>00               |              |                  |  |      | X3dO        |                         |                             |   |   |
| INFRASTRUCTURE DEVELOPMENT           | BASICSEANTO-DELIVER AND INVASINOCIONE DEVELOPMENT | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | IMPROVING ACCESS TO BASIC SERVICES | Action supportive of the human settlement outcome   | 1 <i>1</i> 2                     | ANNUAL TARG                        | 4 CCTV<br>Cameras         | installed by | 30 March         | 2018                                     |      | 12          | environmen<br>tal       | awareness<br>campaigns      | held by 30<br>June 2018                               |   |
| FRAS                                 |   | TCE DE  |                                    | Action  |                                  | KPI TYPE                           |                           |              | ınd;             | סחים                                     |      |             |                         |                             | Ontput  |   |
| KPA 2: BASIC SERVICE DELIVERY AND IN | () () () () () () () () () () () () () (          | BASIC SERV  |                                    |   | KEY<br>PERFORMANC<br>E INDICATOR |                                    | Number of<br>CCTV Cameras | installed    |                  |  |      |             | Number of environmental | аwareness<br>campaigns held |   |   |
| DELIV                                |   |   |                                    | Walington .   | \$ 5 E                           | g<br>(MFMA<br>Circula<br>r 63)     | Nii                       |              |                  |  |      | ////        |                         |                             |   |   |
| SERVICE                              |   |   |                                    |   |                                  | Demand<br>(MFNA<br>Circular<br>63) | 4 CCTV<br>Cameras         |              |                  |  |      | 12          | Environm<br>ental       | awarenes<br>s               | campaign  |   |
| : BASIC                              |   |   |                                    |   |                                  | A THE WAY                          | CCTV                      | notin        | place            |  |      | 4           | environm<br>ental       | awarenes<br>s               | campaign<br>s held<br>during<br>2016/201<br>7         |   |
| (PA 2                                |   | 200   | 225                                | 7   | OMEKS                            | MUNICIPAL P<br>8 FUNCTION          | Public<br>Safet           | Ś            |                  |  |      | Public      | Safet<br>Y              |                             |   |   |
| 6.2. k                               |   |   |                                    | OUTPUT<br>4   |                                  | STRATEGIC<br>OBJECTIVE             | To<br>provid              | e)           | public<br>safety |  |      | 70          | provid<br>e             | public<br>safety            | W. Samera & A. S. |   |
| 9                                    | CAREA   | 2   | OUTCOME.                           |   | AREA                             | FUNCTIONAL                         | Community<br>Services     |              |                  | _  | ,    | Community   | Services                |                             |   | 0 |

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|   | 1, 5, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, |  |   | 200              |                           | DELEGATIONS                                    |                                       | 8.             | ()<br>5X       | uə<br>V         | wu<br>d i    | W/                 | ivai<br>1)+23             | oa -          |                        |   | S)                    | y.re <sub>c</sub> | DCOMS +UM(P<br>Environment)                |             |
|---|--|--|---|------------------|---------------------------|--|---------------------------------------|----------------|----------------|-----------------|--------------|--------------------|---------------------------|---------------|------------------------|---|-----------------------|-------------------|--|-------------|
|   |  |  |   |                  | ∃.<br>30 O£               | PORTFOLIO<br>EVIDENC                           | (1<br>(2)<br>(4)<br>(4)<br>(4)<br>(4) | ,              |                | Comple          | tion         | Certific           | ate                       |               |                        |   | Picture               | and               | reports                                    | Сотре       |
|   |  |  | 大きない。   | QUARTERLY        | TARGETS                   |  | SCM Process                           | 1 Recreational | Park completed | at Ikaaelena by | 30 December  | 2017               | None                      | None          | SCM Process (all 3     | 1 Cemeteries  | I Cemeteries fenced   | 1 Cemeteries      | fenced                                     | SCM Process |
|   |  |  |   | 6UA              | 748                       | P. 45  | 1                                     | 6              | ,<br>-         |                 |              |                    | 63                        | 64            | 70                     | 05  | 63                    | 2                 |  | 70          |
|   |  |  |   |                  |                           | SAAMTREK-                                      | None                                  |                |                |                 |              |                    |                           |               | None                   |   |                       |                   |  | None        |
| MENT  | MENT   |  | оте   | SETES            |                           | NA2TOXO2T32N<br>E                              | None                                  |                |                |                 |              |                    |                           |               | None                   |   |                       |                   | •  | None        |
| EVELOP  | EVELOP                                       | VICES  | ent outc  | 5 CONCRETES      |                           | צווע   | None                                  |                |                |                 |              |                    |                           |               | None                   |   |                       |                   |  | None        |
| TURED   | TURED  | SIC SEA  | settlem   | ,,,              |                           | asia -   | Ikage                                 | _              |                |                 |              |                    |                           |               | Ward<br>14<br>(Khu     | nots  | ),<br>Ward            | w i               | (Drief ontei ontei n.) Ward Ward 8 - (Riet | Ward        |
| STRUC   | 4 <i>STRUC</i>                               | S 70 BA  | nemnı,  |                  |                           | TOV.   | Non                                   | a)             | -              |                 | 0            |                    |                           |               | Non                    |   |                       |                   |  | Non         |
| D INFR  | D INFR                                       | ACCES  | of the  |                  |                           | IBOONE   |                                       | -              |                |                 | 620,0        | 00                 |                           |               |                        |   |                       | 0 66              |  | 66          |
| LIVERYAN  | E DELIVERY AND INFRASTRUCTURE DEVELOPMENT    | IMPROVING ACCESS TO BASIC SERVICES   | Action supportive of the human settlement outcome |                  | <b>.13</b> %              | DANT JAUNNA                                    | 1                                     | Recreationa    | / Park         | completed       | at           | Ikageleng          | by 31<br>December         | 2017          |                        |   | 3<br>Cemeteries       | fenced by         | 30 June<br>2018                            | 2 Sports    |
| VICE DE   | VICE DI                                      | 7  | Action  |                  |                           | ANT INPE                                       |                                       |                |                |                 |              |                    | ınd;                      | no            |                        |   |                       |                   | Output                                     | <i>d</i>    |
| BASIC SERVICE DELINERY AND INFRASTRUCTURE DEVELOPMENT | BASIC SERVIC                                 | The Control of the Co |   | KEY              | PERFORMANC<br>E INDICATOR |  |                                       |                |                | Number of       | Recreational | Parks              | completed at<br>Ikageleng |               |                        |   | Mumborof              | Cemeteries        | fenced                                     |             |
|   |  |  |   | 117              |                           | Backto<br>g<br>(MFMA<br>Circula<br>r 63)       |                                       |                |                | 20              | oc<br>araac  | zoned              |                           |               |                        |   |                       | Nii/              |  | Nii         |
|   |  | Personal Section of the Section of t |   | BASELINE 2016/17 |                           | Demand<br>(MFMA<br>Circular<br>63)             |                                       |                |                |                 | 38 areas     | zoned              |                           |               |                        |   | ς,                    | cemeterie         | w  | Sports      |
| ののなる  |  |  |   | BAS              |                           | current<br>status<br>(Progres<br>s to<br>date) |                                       |                | 70             | Docroatio       | n park at    | l ehirrits         | he                        |               |                        | No  | Cemeteri<br>es fenced | during            | une<br>2016/201<br>7                       | New         |
|   |  | 11   | 11  | si               | OMER                      | MUNICIPAL P<br>& FUNCTION                      | (local                                | Ател           | <i>ities</i>   |                 |              | 9-1, 6-4<br>4-10-0 | es (gra                   | plywyddi<br>g | Local<br>Amen<br>Ities | Glassie<br>State of the state of t | 10.715                |                   |  | /e207       |
|   |  | OUTPUT   | OUTPUT<br>4                                       |                  |                           | STRATEGIC<br>SUECTIVE                          | Provid                                | e)             | сотт           | nnity.          | faciliti     | es                 |                           |               | Provid<br>e<br>comm    | unity<br>faciliti   | es                    |                   |  | Provid      |
| THEMATI<br>CAREA                                      | KPA  | OUTCOME  |   |                  | AREA                      | - FUNCTIONAL                                   | Community                             | Services       |                |                 |              |                    |                           |               | Community<br>Services  |   |                       |                   | (  | Sommiugity  |

or no

|   |   |                                    |   |  |                           | DEFECULIONS                                    |                 |               |                      |   | 2                        | IBNd I                         | ELK)<br>+(NW            | ¥¥S<br>S⊃Œ     |                       | IBWN<br>Vd-W         |                               |                       |
|---|---|------------------------------------|---|--|---------------------------|--|-----------------|---------------|----------------------|---|--------------------------|--------------------------------|-------------------------|----------------|-----------------------|----------------------|-------------------------------|-----------------------|
| d 1, 1  | 201<br>- 20<br>- 20<br>- 20                           |                                    |   |  | :0                        | PORTFOLIO<br>EVIDENCI                          | tion            | Certific      | ate                  |   |                          | Joint<br>Operatí               | ons<br>Reports          |                |                       | Comple<br>tion       | Certific<br>ate               |                       |
| 100 mg/m  |   |                                    |   | QUARTERLY  | TARGETS                   |  | 1 Sports fields | rehabilitated | None                 | 1 Sports fields<br>rehabilitated by<br>30 June 2018 | 4 operations             | 4 operations                   | 4 operations            | 4 operations   | None                  | 1 park<br>maintained | None                          | None                  |
|   | ·   |                                    |   | QUA  | 7ARC                      |  | 07              | •             | 63                   | 70  | īò                       | 65                             | 63                      | 64             | īô                    | 20                   | εò                            | 64                    |
|   |   |                                    |   |  |                           | SAAMTREK-<br>SAAMWERK                          |                 |               |                      |   | None                     |                                |                         |                | None                  |                      |                               |                       |
| ENT   | IENT  |                                    | ше  | SELES  |                           | E<br>NVS10X0S13SN                              | :               |               |                      |   | None                     |                                |                         |                | None                  |                      |                               |                       |
| ELOPA   | VELOPA  | ICES                               | t outco   | 5 CONCRETES  |                           | <b>HA</b>                                      |                 |               |                      |   | None                     |                                |                         |                | None                  |                      |                               |                       |
| URE DEI   | URE DE  | IC SERV                            | ttlemen   | 5  |                           | <b>asi</b> A                                   | 15              | (IKag         | eleng<br>)           | Ward<br>8(Lek<br>ubun<br>a)                         | Ward<br>16(Ze<br>erust   | ) and<br>Ward                  | 19 (<br>Greot<br>Maric  | )<br>(0)       | 1<br>park             | <u>u</u>             |                               |                       |
| TRUCI   | TRUCI   | 70 BAS                             | man se  |  |                           | 104  | ره              |               |                      |   | Non                      |                                |                         |                | Non                   |                      |                               |                       |
| INFRAS  | INFRAS  | CCESS 1                            | f the hu  |  | 1                         | IIDON8   | 966             |               |                      |   |                          | OPEX                           |                         |                |                       | I 16I                | 09                            |                       |
| IVERY AND.  | IVERY AND   | IMPROVING ACCESS TO BASIC SERVICES | Action supportive of the human settlement outcome |  | 13                        | ANNUAL TARGI                                   | fields          | rehabilitate  | d by 30<br>June 2018 |   | 16 joint                 | public<br>safety<br>operations | conducted<br>BY 30 June | 2018           | 1 nark                | maintained           | yuunciy<br>by 30 June<br>2018 | 0707                  |
| CE DEI  | CE DEI  | II.                                | ction :   | - V<br>- 200<br>- 100<br>- |                           | Jdal Ida                                       |                 |               |                      |   |                          |                                | וחנ                     | t‡nO           |                       |                      | מחג                           | tano                  |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                                    |   | KEY  | FEKFOKMANC<br>E INDICATOR |  | Number of       | Sports fields | rehabilitated        |   |                          | Number of joint public safety  | operations<br>conducted |                |                       | Number of            | maintenance for               | parks                 |
|   |   |                                    |   | /17  |                           | Backlo<br>g<br>(MFMA<br>Circula<br>r 63)       |                 |               |                      |   |                          | /i/                            |                         |                |                       | Mone                 | 2                             |                       |
|   |   |                                    |   | BASELINE 2016/17   |                           | Demand<br>(MFMA<br>Circular<br>63)             | Facilities      |               |                      |   |                          | 16<br>Operation                | <b>ا</b> ل              |                |                       | 1 park<br>maintena   | исе                           |                       |
|   |   |                                    |   |  |                           | Current<br>status<br>(Progres<br>s to<br>date) |                 |               |                      |   | 16<br>Operation          |                                | - •                     | <u> </u>       | No<br>Maintena        | nce of               | during 2016/201               | 7                     |
|   |   | 7                                  | Z   | S  | I3MC                      | MUNICIPAL PO<br>B. FUNCTION                    | Amen            | ities         |                      |   | Public<br>Safet<br>y and | Traff<br>S                     | Service<br>G            | 50 30<br>1, 24 | Public<br>Safet       | y and<br>Traffi      | Servic                        | e                     |
|   |   | OUTPUT<br>2                        | OUTPUT<br>4                                       |  | · v- ···                  | STRATEGIC<br>OBJECTIVE                         | O               | сошш          | umity<br>faciliti    | 8   | Provid<br>e<br>comm      | umity<br>faciliti              | ક                       | 26             | Provid<br>e           | umity<br>umity       | raciliti<br>es                | and the second second |
| THEMATI<br>CAREA                                      | KPA   | OUTCOME<br>9                       |   |  | וצבע                      | TANOILONNA                                     | Services        |               |                      |   | Community<br>Services    |                                |                         |                | Community<br>Services |                      |                               | (cg                   |

of his

|   |  |                                    |        | 12 15<br>13 15<br>14                              |   |                           | 5NO1                  | LV937               | <b>3</b> 0 |             |                |       |          |                | 5                        | <u></u>                 |                |           |                                |       |                  |                       |                | <i>S</i> :    | oa                |                               |
|---|--|------------------------------------|--------|---|---|---------------------------|-----------------------|---------------------|------------|-------------|----------------|-------|----------|----------------|--------------------------|-------------------------|----------------|-----------|--------------------------------|-------|------------------|-----------------------|----------------|---------------|-------------------|-------------------------------|
| Administration of the second                          |  |                                    |        |   |   |                           | ONIG<br>OTTO:         | HTRO9<br>IIV3       |            |             |                |       | _        |                | Comple                   | Certific                | ate            |           |                                |       |                  |                       | Comple         | tion          | Certific          | ate                           |
|   |  | 1.00 mg/s                          |        |   | QUARTERLY   | TARGETS                   |                       |                     |            | SCM Process |                |       |          | 2 pest control | (Ikageleng               | +zeerust)               | I pest control | conducted | (Lehurutshe +<br>Groot Marico) | None  |                  | None                  |                | None          | None              | ETA Conducted by 30 June      |
|   |  |                                    |        |   | OUA   | 7Z ZZ                     |                       |                     |            | 70          |                |       |          | 05             |                          |                         | 03             | )         |                                | 20    | •                | 70                    |                | 65            | હ                 | 60                            |
|   |  | A Paragraph of the second          |        |   |   |                           |                       | ATMA<br>BWMA        |            | None        |                |       |          |                |                          |                         |                |           |                                |       |                  | None                  |                |               |                   |                               |
| IENT  | LING                                       |                                    |        | me  | 5313  |                           | NVS.                  | ∃<br>SOKOS          | L3S        | None        |                |       |          |                |                          |                         |                |           |                                |       |                  | None                  |                |               |                   |                               |
| VELOPA  | VELOPA                                     | ICES                               |        | r ourco   | 5 CONCRETES   |                           |                       | <b>YHY</b>          |            | None        |                |       |          |                |                          |                         |                |           |                                |       |                  | None                  |                |               |                   |                               |
| URE DE  | URE DE                                     | IC SERI                            |        | ttiemen   | 2   |                           | 9<br>(2/2%)<br>(3/2%) | asla                |            | Groot       | maric          | (war  | d 19)    | rust           | (91)                     | uruts                   | he             | 19)       | +İka                           | gelen | y<br>d<br>d      | Graot                 | ט פון גר       | ,             |                   | <del>-</del> "                |
| TRUCT   | TRUCT                                      | TO BAS                             |        | man se  |   |                           |                       | <i>1</i> 2 <b>V</b> |            | Non         | G              |       |          |                |                          |                         |                |           |                                |       |                  | Non                   | ט              |               |                   | ,                             |
| INFRAS  | INFR45                                     | CCESS                              | 644.0  | r cne nu  | 4.  |                           |                       | <u>II90</u>         | <u>ា៩</u>  |             |                |       |          |                | 00 06                    | 0                       |                |           |                                |       |                  |                       |                | 009           | 000               |                               |
| IVERY AND   | CE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | IMPROVING ACCESS TO BASIC SERVICES |        | Action supportive of the numan settlement outcome |   |                           | 58AT                  | TVNN                | NV.        |             |                |       |          |                | 4 pest<br>control        | conducted<br>bv 30 June | 2018           |           |                                |       |                  | 1 EIA                 | เบเซนต์<br>for | cemeteries    | in Groot          | Marico by<br>30 June<br>2018  |
| CE DEI  | ICE DE                                     | 11                                 | Action |   |   |                           |                       | 34XT I              | dΧ         |             |                |       |          |                |                          |                         |                |           |                                | חג    | dạn <sub>O</sub> |                       |                | Ī             | J                 | Ontpur                        |
| BASIC SERVICE DELIYERY AND INFRASTRUCTURE DEVELOPMENT | BASIC SERVI                                |                                    |        |   | <i>X</i> 3X   | PERFORMANC<br>E INDICATOR |                       |                     |            |             |                |       |          |                | Number of nest           | control                 | conducted      |           |                                |       | •                | 77.07                 | W-1-74         | Number of EIA | conducted for     | cemeteries in<br>Groot Marico |
|   | A. 125                                     |                                    |        |   | /17   |                           |                       |                     |            |             |                |       |          |                | :                        | None                    |                |           |                                |       |                  |                       | EIA for        | Cemete        | ries in<br>Groot  | Marico                        |
|   | ×××  |                                    |        |   | BASELINE 2016/17  |                           | Demand<br>(MFMA       | Circular<br>63)     |            |             |                |       | -        |                | 4 Pest                   | contro/                 |                |           |                                |       |                  |                       | EIA for        | Cemeteri      | es III            | Marico                        |
| ×   |  |                                    |        |   | BAS   |                           | status<br>(Progree    | stare)              |            |             |                |       |          |                |                          | New                     |                |           |                                |       |                  | EI4 not               | conducte       | d for         | cemeteri<br>es in | Groot<br>Marico               |
|   | -  | 1                                  |        |   | 5   | OMEK                      |                       | ENNCL<br>INICIL     |            | Jigna       | safet<br>7 and | Traff | Servic   | } o            | 140<br>140<br>140<br>140 |                         |                |           |                                |       |                  | Public<br>Safet       | ) and          | Traffi        | ن ن               | senic<br>e                    |
|   |  | OUTPUT                             | OIITE  | 4   |   | 夢                         | JA<br>SIC             | RATEG<br>ITJECTI    | 10<br>LS   | Provid      | e<br>comm      | unity | faciliti | }              |                          |                         |                |           |                                |       |                  | Provid                | comm           | unity         | faciliti          | ઇ                             |
| THEMATI<br>CAREA                                      | КРА  | OUTCOME                            |        |   | 786<br>- 457<br>- 457<br>- 3136<br>- 3146<br>- 3146 | אאבע                      | TVNC                  | OILONI              | กะ         | Community   | Services       |       |          |                |                          |                         |                |           |                                |       |                  | Community<br>Services |                |               |                   | A                             |

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|   |  |                                    |  |   |              | SNOL                 | ( <b>V9373</b> (  | g         |           |           | 50        | Da T         |                  |           |   | 50                | a              |                                |      | (2                    | )35-M                                   | (n)+s                      | soa                  | W<br>N          |
|---|--|------------------------------------|--|---|--------------|----------------------|-------------------|-----------|-----------|-----------|-----------|--------------|------------------|-----------|---|-------------------|----------------|--------------------------------|------|-----------------------|---|----------------------------|----------------------|-----------------|
|   |  |                                    |  |   |              | DENC<br>LOTIC        |                   |           |           | Comple    | tion      | Certific     | ate              |           | Comple                                  | tion              | Certific       | ate                            |      | 7,44                  | Screeni                                 | ng<br>Reports              |                      | Attenda         |
|   |  |                                    |  | QUARTERLY<br>TARGETS                      |              |                      |                   |           | None      | None      | None      | 1 Library    | Groot Marico by  | None      | None                                    | 1 carport         | erected at the | main Building<br>by April 2018 | None | 4 Check               | 4 Check<br>conducted                    | 4 Check conducted          | 4 Check<br>conducted | 3 Meetings      |
|   |  |                                    |  | QU/<br>748                                |              | AZ S                 |                   | $\dashv$  |           | 00        | ઈ         | 2            |                  | 70        | 65                                      | B                 |                |                                | 8    | 10                    | 05                                      | 63                         | 2                    | 10              |
|   | 100 N                                      |                                    |  |   |              | 2×0                  | ATMAAS<br>WMAAS   | 7/2 2/2   | None      |           |           |              |                  | None      |   |                   |                |                                |      | None                  |   |                            |                      | None            |
| WENT  | MENT                                       |                                    | эшс  | ETES                                      |              | NA2T                 | E<br>ELSOKO       | 75 S      | None      |           |           |              |                  | None      |   |                   |                |                                |      | None                  |   |                            |                      | None            |
| IVELOP!   | VELOP                                      | VICES                              | nt outa  | 5 CONCRETES                               |              |                      | WHW.              | 7,000     | None      |           |           |              |                  | None      |   |                   |                |                                |      | None                  | n.                                      |                            |                      | None            |
| URED  | TURE DE                                    | SIC SER                            | ettleme  | <u>5</u>                                  |              | ć                    | 7 <i>5.L</i> /1   | 1         | Marir     | 17101 R   | ward      | 61           |                  | Ward      | (Leur                                   | utshe             | 2              | `                              |      | None                  |   |                            |                      | 4//             |
| STRUCT  | STRUC                                      | 70 BAS                             | ıman sı  |   |              |                      | <i>19</i> ¥       | W         | NON       | <b>ل</b>  |           |              |                  | Non       | <b>ს</b>                                |                   |                |                                |      | Non                   |   |                            |                      | Non             |
| INFRA   | INFRA                                      | 4CCESS                             | of the h   | 3.5 A                                     |              |                      | I39ane            | 7         |           |           | 249 9     | 96           |                  |           |   | 49 99             | 7              |                                |      |                       | j                                       | ZZ                         |                      | ХЭОО            |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | CE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | IMPROVING ACCESS TO BASIC SERVICES | ction supportive of the human settlement outcome |   | <i>13!</i>   | DRAT                 | 7V////N           | 7         | 1 Library | Renovated | at Groot  | Marico by    | 30 April<br>2018 |           | 1 carport<br>erected at                 | the main          | Building by    | 30 April<br>2018               |      |                       | 16 checks                               | oy 30 June<br>2018         |                      | 12              |
| ICE DE  |  |                                    | Action   | 10.00<br>10.00<br>20.00<br>10.00<br>10.00 |              | ja                   | dal Ida           | Series    |           |           |           | חג           | nd‡nO            |           |   |                   | -              | ndan                           | 0    |                       |   | ąпа                        | tan <sub>O</sub>     | d<br>J          |
| BASIC SERV  | BASIC SERVI                                |                                    |  | KEY<br>PERFORMANC                         | E INDICATOR  |                      |                   |           |           | Alimahon  | Number of | Renovated at | Groot Marico     |           | 7 · · · · · · · · · · · · · · · · · · · | carports          | erected at the | main Building                  |      |                       | Number of<br>Personal                   | Suitability<br>Checks made |                      | Number of joint |
|   |  |                                    |  | 77  |              | DACKIO<br>9<br>(MFMA | Circula<br>r 63)  |           |           |           |           |              |                  |           |   | ////              |                |                                |      |                       | 74                                      | NOM                        |                      | None            |
|   |  |                                    |  | BASELINE 2016/17                          |              | Demand<br>(MFMA      | CIRCUIAR<br>63)   |           | ;         | Renovatio | n or      | Marico       | Library          |           | (                                       | to be             | erected        |                                |      |                       | Personal                                | checks                     |                      | 12              |
| 20th  |  |                                    |  | BAS                                       |              | status<br>(Progres   | s to<br>date)     | 2.        |           | elsone    | Q         |              | W. E             |           |   | New               |                | PERMIT                         |      | D BOOM WA             | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | wew.                       |                      | New             |
| *   |  | <u> </u>                           |  | SYS                                       | мо           | NOII                 | S EUNCI<br>MUNICI | Duhlic    |           | yand      | Traff     | Total        | )<br>)<br>)<br>( | Public    | puel                                    |                   | Servic         | ð                              | - 4  |                       |   | eiitE                      | ă.                   | 23              |
|   |  |                                    | OUTPUT<br>4                                      |   |              | INE<br>CIC           | STRATE<br>TJELBO  | Provid    | מיים      | comm      | nnity     | faciliti     | શ                | Provid    | comm                                    | unicy<br>faciliti | es             |                                |      | Provid<br>e           | public<br>safety                        |                            |                      | Provid          |
| THEMATI<br>CAREA                                      | KPA  | OUTCOME<br>9                       |  | V:  | 7 <b>7</b> 8 | TVNO                 | PILONO:           | Community | Services  |           |           |              |                  | Community | 57/105                                  |                   |                |                                |      | Community<br>Services |   |                            |                      | Community       |

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| RE DEVELOPMENT  | REDEVILOPMENT   | STRUCES      | Vement outcome                                    |                        | PELEGATIONS  FUIDENCE SAAMTREK- SAAM | ard Q2 3 Meetings | $\vdash$                                  | <b>Q4</b> 3 Meetings |                                 | 12,17 | 20 Job Cards Cards                                      | <b>Q4</b> 1801 |   |
|---|---|--------------|---|------------------------|--|-------------------|---|----------------------|---------------------------------|-------|---|----------------|---|
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |              | Action supportive of the human settlement outcome | PERFORMANC  FINDICATOR | 2.22 2.23<br>2.365 3.81  | ional(tshi        | releiso by 30 June<br>security+Rmlm) 2018 | -                    | Non                             | 1801  | receiving free B. Refuse OPEX services by services 2018 |                |   |
|   |   | ourrur<br>2  | OUTPUT  | BASEL                  | Current Demand Backlo Status (MFNA (MFNA GARE) S to Circular Circular Gare) 63) 1.63)  |                   | Safety                                    |                      | Provid e refuse remov al servic | So    | 1801 1801 None  |                |   |
| THEMATI   | KPA   | OUTCOME<br>9 |   | <b>V3U</b>             | A LANOTTONAL A   | Services          |   | ;                    | Community<br>Services           |       |   |                | 1 |

due with the man