

PERFORMANCE AGREEMENT

BETWEEN

THE MUNICIPALITY OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY,

AS REPRESENTED BY THE ACCOUNTING OFFICER

MATLAKALA MATTHEWS

(IN HER CAPACITY AS THE ACTING MUNICIPAL MANAGER OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY)

("EMPLOYER")

AND

TIRO SELEKA

IN HIS CAPACITY AS THE DIRECTOR: COMMUNITY SERVICES OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

("EMPLOYEE")

FOR THE

FINANCIAL YEAR: 1 JULY 2017 – 30 JUNE 2018

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Initials "MB" and "Mum".
A signature that appears to be "M. P. J." or similar.

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

Tiro Seleka, ID 7311305724084 in her capacity as the Director: Community Service and an Employee of Ramotshere Moiloa Local Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION


- 1.1 The **Employer** has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of **Employment** concluded between the parties 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 **01 July 2017** and will remain in force until **31 March 2017** where after a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new **Performance Agreement and Performance Plan** that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the 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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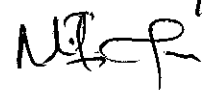
assist the Employer, management, and municipal staff to perform to the standards required.

- 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 (KPA's) (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 (KPA's) 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 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment;
- 5.6 The **Employee's** assessment will be based on his performance in terms of outputs (performance targets) reflected on the Performance Plan which are linked to relevant KPA's, key objectives and key performance indicators (KPIs) as agreed to between the Employer and the Employee;

Key Performance Areas (KPA's)	Weighting
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**.


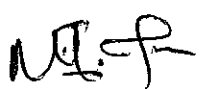
Core Competency Requirements (CCR's):	Select applicable	Weighting
Core Managerial Competencies:		
Strategic Capability and Leadership	X	2
Program and Project Management		1
Financial Management	X	1
Change Management	X	
Knowledge Management		
Service Delivery Innovation		2


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Problem Solving and Analysis	X	2
People Management and Empowerment	X	2
Client Orientation and Customer Focus		2
Communication	X	
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	X	2
Knowledge of global and South African specific political, social and economic contexts	X	2
Competence in policy conceptualization, analysis and implementation	X	
Knowledge of more than one functional municipal field / discipline	X	
Negotiation and conflict resolution skills (Mediation and Arbitration)	X	
Skills in governance, public mobilization and participation	X	
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality	X	
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.
- 6.3 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 :

Score	Performance	Description	Rating
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.	
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the	

Level	Terminology	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 nd week of October 2017
2.	Second quarter	2 nd week of January 2018
3.	Third quarter	2 nd week of April 2018
4.	Fourth quarter	2 nd 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. DEVELOPMENTAL 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 at Ramotshere on this the 9th day of August
(Month) 2017 (Year)

AS WITNESSES:

1. [Signature]

[Signature]

**MR TIRO SELEKA
DIRECTOR: COMMUNITY SERVICE
RAMOTSHERE MOILOA LOCAL MUNICIPALITY**

2. [Signature]

Thus done and signed at Ramotshere on this the 9th day of August
(Month) 2017 (Year)

AS WITNESSES:

1. [Signature]

[Signature]

**MS MATLAKALA MATTHEWS
ACTING MUNICIPAL MANAGER
RAMOTSHERE MOILOA LOCAL MUNICIPALITY**

2. [Signature]

ANNEXURE A:

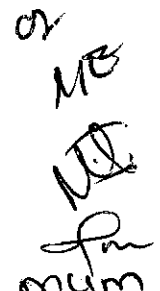
**PERSONAL DEVELOPMENTAL PLAN
KEY PERFORMANCE INDICATORS**


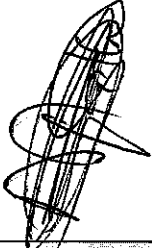
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Annexure A: PERSONAL DEVELOPMENT PLAN (Include Skills Gap)

Director	Tiro Seleka	Employee No	180002
Job Title:	Director: Community Services	Department:	Community Services
Accounting Officer	Matlakala Matthews	Date:	July 2017

Applicable	Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill / development area	Support Person
✓	Management by objectives and strategic alignment	Better managed Directorate	Strategic Planning	Accredited Training	June 2018	Enhanced management skills	Corporate Services through the Municipal Manager
✓	Management of people and change	Better managed Directorate	Change Management	Accredited Training	June 2018	Better people management skills	Corporate Services through the Municipal Manager
✓	Financial reporting	Better managed Directorate	Basic Financial Accounting	Accredited training institution	June 2018	Enhanced financial acumen ship	Corporate Services and CFO through the Municipal Manager
✓	Service delivery innovation	Better managed Directorate	New Model of enhancing Service delivery	Workshop	June 2018	Improved Risk Management	Corporate Services through the Municipal Manager
✓	Problem solving and analyses skills	Better managed Directorate	Conflict Management	In-house training	June 2018	Improved disciplinary enforcement	Corporate Services through the Municipal Manager
✓	Project Monitoring and implementation	Better managed Directorate	Project Management	Accredited training/ Workshop	June 2018	Enhanced Project Management	Corporate Services through the Municipal Manager
✓	Client Orientation and customer care	Better managed Directorate	Stakeholder Management	Accredited training/ Work	June 2018	Enhanced Stakeholder Relations	Corporate Services through the Municipal Manager
✓	Communication skills	Better managed 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 Local Government	Advanced course in Local Government	Accredited training/ Work	June 2018	Enhanced Stakeholder Relations	Corporate Services through the Municipal Manager
✓	Knowledge of Performance Management and reporting	PMS	Accredited training/ Work	June 2018	Enhanced Stakeholder Relations	Corporate Services through the Municipal Manager
✓	Interpretation of and implementation within legislative and national policy frameworks	Local Government Legislation	Accredited training/ Work	June 2018	Enhanced Stakeholder Relations	Corporate Services through the Municipal Manager
Director - Community Services' Signature		Date	Accounting Officer's Signature	Date		
		21/08/17		21/08/17		


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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					RHR	VTSD	SAAMTRESK	SAAMWERK	SETSOKOTSANI			QUARTERLY TARGETS
Corporate Services	Recruit and retain talented staff		Interns posts vacant	10	10	Number of interns appointed	Output	10 Interns appointed by 30 September 2017	1 000 000	None	None	None	None	Q1	10 Interns appointed by 30 September 2017	Recruitment Reports and Appointment letter, Contract of employment	None
														Q2	None		
														Q3	None		
														Q4	None		
Corporate Services			New	Effective management of complaints	None	% functional complaint management system	Output	100% by 30 June 2018	OPEX	None	None	None	None	Q1	100%	Complaint management Report	None
														Q2	100%		
														Q3	100%		
														Q4	100%		
Corporate Services	To Achieve positive Employee	Municipal Planning	New Plan	OHS Plan	NONE	Number of OHS Plan developed	Output	1 OHS Plan developed by 30 June 2018	OPEX	None	None	None	Q1	1 OHS Plan developed by 30 September 2018	Approved OHS Plan (sign off by MM)	None	
													Q2	None			
													Q3	None			

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THEMATIC AREAS		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																				
KPA		Administrative and financial capability																						
OUTCOME 9		A single Window of coordination																						
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANI	SAAMTREK				SAAMWERK						
																			None OHS inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018
Corporate Services	To Achieve positive Employee climate	Municipal Planning	No OHS inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	None	None	None	None	None	None	None	None	None						
																			Q1	1 OHS inspections conducted	Q2	1 OHS inspections conducted	Q3	1 OHS inspections conducted
Corporate Services	To Achieve positive Employee climate	Municipal Planning	New	246	492 Employees needing Protective	Number of employees provided with cleaning	Output	492 provided with Protective uniform (PPE) by 31	428 000	None	None	None	None	None	None	None	None	None	Q1	246 employees provided with Protective uniform (PPE) by 30 September 2017	Report on PPE provided & Council Resolution	DCS		
																			Q2	None				



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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS				
		MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)					Backlog (MFMA Circular 63)	ACT	VTSD	RHR	SETSOKOTSAANE			SAAMTREK-SAAMWERK	QUARTERLY TARGETS		
																	Q3	Q4	Q1
Corporate Services	Year climate		IT Master Systems Plan in place	IT Master System Review	None	Reviewed ICT Master Systems Plan	250 000	None	None	None	None	None	None	None	None	Approved Master Systems Plan and Council Resolution	MM&PMS		
Corporate Services	To Improve Technology Efficiency	Municipal Planning	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in (BCP) reviewed	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) to be reviewed	Nil	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	250 000	None	None	None	None	None	None	None	None	Approved Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) reviewed by 31 December 2017	DCS		

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR (BCP)	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANI	SAAMTREK-SAMWERK			
Corporate Services	To promote Learning and innovation	Municipal Planning	Timeous submission report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2018	Nil	Number of workplace skills plan submitted to LGSETA	Output	1 workplace skills plan submitted to LGSETA by 30 April 2018	OPEX	None	None	None	None	None	None	Workplace skills plan and acknowledgement of receipt	DCS+(SDF)
Good Governance and Public Participation	Promote Good Governance, Promote Public Participation		New	Prevention of UIF&W	None	KPI 14 Number of reports on efforts made to Preventing UIF&W	Output	4 reports on efforts made to Preventing UIF&W by 30 June 2018	OPEX	None	None	None	None	None	None	4 Reports	DCS

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THEMATICAL AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																								
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										IMPROVING ACCESS TO BASIC SERVICES														
FUNCTIONAL AREA	OUTCOME 9	Action supportive of the human settlement outcome																								
	OUTPUT 2	OUTPUT 4	BASELINE 2016/17				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS								
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RHR	SETSOKOTSAN	SAAMTREK-E	SAAMTREK-SAMWERK	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Community Services	Provide community facilities	Local Amenities	1 Recreation park at Lehurutshe	38 areas zoned	38 areas zoned	Number of Recreational Parks completed at Ikageleng	Output	1 Recreation Park completed at Ikageleng by 31 December 2017	620,000	None	Ikageleng	None	None	None	None	None	SCM Process 1 Recreational Park completed at Ikageleng by 30 December 2017	None	None	None	None	None	None	None	Completion Certificate	DCS+(UM PARKS & Environment)
Community Services	Provide community facilities	Local Amenities	No Cemeteries fenced during the 2016/2017	3 cemeteries	Nil	Number of Cemeteries fenced	Output	3 Cemeteries fenced by 30 June 2018	99,000	None	Ward 14 (Khu notes wana), Ward 3 (Driefontein), Ward 8 - (Rietpan)	None	None	None	None	None	SCM Process (all 3 cemeteries) 1 Cemeteries fenced 1 Cemeteries fenced 1 Cemeteries fenced	None	None	None	None	None	None	Picture and reports	DCOMS + UM (Parks & Environment)	

Handwritten signatures and initials:
Mum, MEB, J.P.

THEMATI C AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DELEGATIONS								
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT IMPROVING ACCESS TO BASIC SERVICES										DCS+(UM-PARKS ENVIRONMENT)								
OUTCOME 9		Action supportive of the human settlement outcome										DCS+(UM PUBLIC SAFETY)								
OUTPUT 2		5 CONCRETES										PORTFOLIO OF EVIDENCE								
OUTPUT 4		Action supportive of the human settlement outcome										Joint Operations Reports								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS					Completion Certificate						
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RHR	SETSOKOTSAN	SAAMTREK		SAAMWERK	Q2	Q3	Q4		
Services	Provide community facilities		Facilities		Number of Sports fields rehabilitated		996	15 (Kag eleng) Ward 8(Lek ubun ubung)	None	None	None	None	None	None	1 Sports fields rehabilitated	None	1 Sports fields rehabilitated by 30 June 2018	None		
Community Services	Provide community facilities	16 Operations conducted during 2016/2017	16 Operations	Nil	Number of joint public safety operations conducted	Output	OPEX	16 joint public safety operations conducted BY 30 June 2018	None	None	None	None	None	None	4 operations	4 operations	4 operations	4 operations	Joint Operations Reports	
Community Services	Provide community facilities	No Maintenance of park during 2016/2017	1 park maintenance	None	Number of quarterly maintenance for community parks	Output	191 160	1 park maintained quarterly by 30 June 2018	None	None	None	None	None	None	None	1 park maintained	None	None	None	Completion Certificate

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THEMATI C AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES																		
OUTPUT 2		Action supportive of the human settlement outcome																		
OUTPUT 4		Action supportive of the human settlement outcome																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS					
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN	SAAMTREC			SAAMWERK	QUARTERLY TARGETS			
Community Services	Provide community facilities	New	4 Pest control	None	Number of pest control conducted	Output	4 pest control conducted by 30 June 2018	90 000	None	Groot Marico (ward 19) + zee rust + leh units he (12+ 19) + Ika gelen g (ward	None	None	None	None	None	Q1	SCM Process	Complete Certification	DCS	
																Q2	2 pest control conducted (Ikageleng + Zee rust)			
																Q3	1 pest control conducted (Lehurutshhe + Groot Marico)			
																Q4	None			
Community Services	Provide community facilities	EIA not conducted for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	KPI 41 Number of EIA conducted for cemeteries in Groot Marico	Output	1 EIA conducted for cemeteries in Groot Marico by 30 June 2018	600 000	None	Groot Marico	None	None	None	None	None	None	Q1	None	Complete Certification	DCS
																	Q2	None		
																	Q3	None		
																	Q4	EIA Conducted by 30 June 2018		

Ramatshere Moiloa Local Municipality SDBIP 2017/18

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																															
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																															
IMPROVING ACCESS TO BASIC SERVICES																															
Action supportive of the human settlement outcome																															
FUNCTIONAL AREA	KPA	OUTCOME	OUTPUT	OUTPUT	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS											
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RHR	SETSOKOTSAN	SAAMTREK			QUARTERLY TARGETS										
Community Services			2	4	Provide community facilities	Public Safety and Traffic Service		Renovation of Groot Marico Library		Number of Libraries Renovated at Groot Marico	Output	1 Library Renovated at Groot Marico by 30 April 2018	249 996	None	Groot Marico ward 19	None	None	None	None	None	None	Q1	None	Q2	None	Q3	None	Q4	1 Library Renovated at Groot Marico by 30 April 2018	Completion Certificate	DCS
Community Services					Provide community facilities	Public Safety and Traffic Service	New	1 Carport to be erected	Nil	Number of carports erected at the main Building	Output	1 carport erected at the main Building by 30 April 2018	49 992	None	Ward 12 (Leurutshe library)	None	None	None	None	None	None	Q1	None	Q2	None	Q3	1 carport erected at the main Building by April 2018	Completion Certificate	DCS		
Community Services					Provide public safety		New	Personal Suitability checks	None	Number of Personal Suitability Checks made	Output	16 checks by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	Q1	4 Check conducted	Q2	4 Check conducted	Q3	4 Check conducted	Q4	4 Check conducted	Screening Reports	DCS+(UM-SEC)
Community Services					Provide		New	12	None	Number of joint	12	OPEX	OPEX	None	All	None	None	None	None	None	None	Q1	3 Meetings conducted						Attendance	NUM	

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THEMATICAL AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES																	
OUTPUT 2		Action supportive of the human settlement outcome																	
OUTPUT 4		Action supportive of the human settlement outcome																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS			
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK				Q2	Q3	Q4
Services	Public safety		Meetings		Operational (tshileto security + Rmlm) meetings	Meetings by 30 June 2018			wards	None	None	None	None	3 Meetings	3 Meetings	3 Meetings	1801	nce Register and Minutes	
Community Services	Provide refuse removal services	1801	1801	None	Number of beneficiaries receiving free basic refuse removal services	1801 beneficiaries receiving Refuse removal services by 30 June 2018	OPEX		Ward 15, Zeeru st, ward 16, 12, 17	None	None	None	None	1801	1801	1801	1801	Job Cards	DCS

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