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

GEORGE MAKAUKAU

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

("EMPLOYEE")

FOR THE

FINANCIAL YEAR: 1 JULY 2017 - 30 JUNE 2018

or put

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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

George Makaukau, ID 6207225790083 in her capacity as the <u>Director: Technical 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 March 2017</u> where after a new <u>Performance Agreement</u>, <u>Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.</u>
- 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;

Key Performance/Areas (KVA's)	Weighting
Basic Service Delivery	80%-
Municipal Institute Development Transformation	-
Municipal Financial Viability and Management	10%-
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	Х	2
Program and Project Management		4
Financial Management	X	2
Change Management	Х	
Knowledge Management		
Service Delivery Innovation		4

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Problem Solving and Analysis	X	
People Management and Empowerment	Х	1
Client Orientation and Customer Focus		1
Communication	Χ	
Honesty and Integrity		
Team building		
Core Occupational Competencies:		
Competence in Self-Management (Setting and agreeing on service delivery standards)		2
Interpretation of and implementation within the legislative and national policy framework	x	
Knowledge of developmental local government		2
Knowledge of Performance Management and Reporting	Χ	2
Knowledge of global and South African specific political, social and economic contexts	Х	-
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)	Х	
Skills in governance, public mobilization and participation	Х	
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality	Х	
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.
- 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:

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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	

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devel Terrinology	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. 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 at leaved dere (Month)	21st days August
(Month)	.on this the day or

AS WITNESSES

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2. Seleka

MR GEORGE MAKAUKAU

DIRECTOR: TECHNICAL SERVICE

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

AS WITNESSES:

1.

MS MATLAKALA MATTHEWS \'
ACTING MUNICIPAL MANAGER

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

ANNEXURE A:

PERSONAL DEVELOPMENTAL PLAN KEY PERFORMANCE INDICATORS

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VENT	MENT		эшс	ETES		E ZELZOKOLZVN				None									Mokgo	la Village	<u>,</u>
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URE DE	URE DE	IC SERI	ttleme	Ŋ		OSL A	Ward	ז				///W	Ward S						Mokg	ola Villaa	e)
TRUCT	TRUCT	TO BAS	man se		;	TOA	acce	ity.	to all			Safe	roa ds	and	acce ssibi	/(2/	ol!		Mok	gola Villa	де
INFRAS	INFRA	CCESS	f the hu			139an8								OPEX					2 300	000	
IVERY AND	CE DELLVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	Action supportive of the human settlement outcome		135	DART JAUNNA						6000002	storm-	Water maintained	by 30 June	7777			Į	Communit v Halls	completed at
CE DEL	ICE DEI	11	Action :			KbI LkbE											מחנ	hnO		ιςbnç	70
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVI			KEY	PERFORMANC E INDICATOR					-				of storm-water	maintained					Number of Community	Halls completed at Mokgola
		·		/17	Boothe	g (MFMA Circula r 63)								////					I hall		
				BASELINE 2016/17		Demand (MFMA Circular 63)							6000m2 storm	water	maintena nce				2 halls		
				BASI	100	status (Progres s to date)	_						6790m2 of storm	water	maintaine d				0		
		7	7	Si	OME	MUNICIPAL P		•											/exx7	Amen	}
			OUTPUT 4			STRATEGIC				Maint	Roads								70	<i>Provid</i> e	Comm
THEMATI CAREA	KPA	OUTCOME 9			AREA	FUNCTIONAL				Technical Services	20,000								Technical	Services	

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		Total Control of the		7 2 4 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	DELEGATIONS	,			(.	(STRIC	9373)	WN+	51 0	S	740	B)WI	n+s.	(
					PORTFOLIO EVIDENC				Арргои	ed electric al	mainte	plan			Approv ed	roads	nance	plan
				QUARTERLY TARGETS		I Community Halls completed at Mokgola	Village by 30 June 2018	Reviewed electrical	services maintenance	pians reviewed by September 2017	None	None	None	Reviewed roads	services maintenance	plans reviewed	2017	None
				90 847		64		67			65	63	8	70				6
					SAAMTREK-			None						None				
HENT	MENT		эшс	ETES	NASTOXOZTJZ 3			None						None				
FVELOPI	FVELOP	VICES	nt outc	5 CONCRETES	YAY			Treat ing	peopl e fairly	lall l				Treat	ing people	e fairly) iii	
TURE DI	TURED	SIC SER	ettleme		OSL A			All ward	Ŋ					<u> </u>	ward	ı		
FRUC	STRUC	TO BA	mans		194			Pro	of of	ism				Pro	moti	of tour	ism	
INFRA:	INFRA:	SSEC	t the h		IIPANA					OPEX						OPEX		
LIVERY AND	CE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	ection supportive of the human settlement outcome	13/	ANNUAL TARG	Mokgola Village by 30 June	2018		Electrical services	maintenanc e plans	reviewed by 30	September 2017		Roads	services	e plans	by 30	September 2017
ICE DE	ICE DE		Action		ANT INE							חנ	d‡nO				ţnd;	00
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVI			KEY PERFORMANC E INDICATOR		Village				Reviewed electrical	services maintenance	pians reviewed			•	Keviewed roads services	maintenance plans reviewed	
1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1					Backto g (MFMA Circula r 63)					None						None		
	10 00 of 10 00 00 00 00 00 00 00 00 00 00 00 00			BASELINE 2016/17	Demand (MFM4 Circular 63)					Review of maintena	псе ріап				,	Keview of maintena	nce plan	
				<i>BAS</i>	status (Progres s to date)					Maintena nce Plan	in place				:	Maintena nce Plan	in place	
		7	"	OMERS	MUNICIPAL P & FUNCTION									康			1 ₀ 2-5	
		<i>О</i> ИТРИЈ 2	OUTPUT 4		STRATEGIC OBJECTIVE	Facilití es		lo maint	ain electri	infrast ructur	e e			70	maint ain	roads	ructur	- -
THEMATI CAREA	KPA	OUTCOME:		AREA	LUNCLIONAL			l echnical Services						Technical	services			

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Jaco Section						DETECV110NS						273	MU+STQ) ETC	IN+S	Ta
				19 - 19 - 19 - 19		PORTFOLIC					Comple	tion Certific ate			Comple tion	Certific ate	
		100 mm m		QUARTERLY	TARGETS		None	None	None	None	None	72 households energised in Henryville	June 2018	None	Completion and Commission by	None	None
				no	74		63	8	10	6	છ	8		70	05	63	64
						SAAMTREK-			Appoi nted	contra	to partn	er with local	S	None			
ENT	ENT		ne	TES		E ZE130K013AN			None					None			
ELOPM	/ELOPM	ICES	t outcoi	5 CONCRETES		ВНВ			70 nrom	ote hette	r Ilfe for	all:		70	ote bette	for "	all.
IRE DEV	URE DEI	IC SERV	ttlemen	5(OSLA			Ward 15(H	enryv	Phas e 1,	Ikage leng ext 3,	evier phas e 2)	Ward	Sand Vlagt	Ø)	
ткист	TRUCT	O BAS	man se			אכר			Non)				Non	tı		
WFRAS	TNFRAS	CESS 1	the hu			I E E E E E E E E E E E E E E E E E E E						14 40 2 000			0 685	00	
IVERY AND I	CE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	ction supportive of the human settlement outcome		.1.35	אאטער דאאפ			798 hotelote	energized	Phase 1 – 72HH,	IKageleng Ext 3 – 496HH,	nusseries phase 2- 230HH) by 30 June 2018	Constructed	or the Zeerust switching	station by 31	December 2017
CE DEL	CE DET	NI I			. S	3dXL IdX		•					Output			nd.	סחג
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVI		V	KEY	PERFORMANC E INDICATOR					Number of households	energized (Henryville	Phase I – 72HH, IKageleng Ext 3 – 406HH	Kruisrevier phase 2- 230HH)		Completion of	the zeerust substation	
				21/		Backlo g (MFMA Circula r 63)						0			None		
	W 18	() () () () () () () () () () () () () (BASELINE 2016/17		Demand (MFMA Circular 63)					900	798 Househol ds			Completi on of the Zeerust	substatio	
				1SV8		current status (Progres s to date)				260	Houses	d with electricity in Kruierivia	r Phse 1	7.7.0	switching station currently	at 85% completio	u u
		<i>"</i>	1	S2	OME	MUNICIPAL P		25			liý: Úvi			esumi .			
	3.5		OUTPUT 4			STRATE SVITSE(80			Provis ion of	electri Cal	Infras tructu	92		Provis	electri cal	tructu	a)
THEMATI CAREA	KPA	OUTCOME 9	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		AREA	FUNCTTONNE.			Technical Services					Technical Convices	3617765		

THE BUSH CIN

4 (1853) 4 (1853) 10		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	A	DETECYLIONS	2) <i>3</i> 73	WN.	+510	3.	(AW))พก	(A		(8	131	AW)	WN+S	ua
				PORTFOLIO OF	Connec	tion report.	applicat	register s	Connec	tion report.	applicat	register s.		Connec	tion	report, applicat	ion register s	;
				QUARTERLY TARGETS	100%	100%	100%	100%	100%	700%	700%	100%	100%	700%	%00I	700%		
			2 / 10 / 10 / 10 / 10 / 10 / 10 / 10 / 1		70 a	65	63	9	ю ол	65	Ó	90	10 91	65	63	20		
				SAAMWERK.	None			 	None				None					
MENT	MENT		оше	NASTOXOST32	None				None				None					
- - - -	EVELOP	VICES	nt outc	RHR SETSOKOTSAN	Treat ind	peopl peopl	e fairty		Treat ing	peopl peopl	e fairly		Treat	ing Jacob	e e	fairty		
URE DI	TURE D	JC SER	ettleme	ası ∧	Ward 5 15	pue	91		Ward		97		Ward	S 15	ann 16			
STRUCI	STRUCI	TO BAS	man s	120	Pro	00		ism	Pro	0 0	tour	usi	Pro	moti	ð ĉ	tour		
INFRA	INFRA	CCESS	f the h	BNDGEL			OPEX				OPEX	•				OPEX		
IVERY AND	LIVERY AND	IMPROVING ACCESS TO BASIC SERVICES	ction supportive of the human settlement outcome	TANNUAL TARGET			100%				<i>100%</i>					100%		
ICE DEI	ICE DE	T T	Action.	KPI TYPE			7	nd‡nO			<i>.</i>	ndīnO					<u> ;</u> nd;	nO
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			KEY PERFORMANC E INDICATOR	Perrentane of	electrical	connections (as and when	applications are received) completed	Domentage	water	connections (as and when	applications are received) completed		Derrentane of	sewer	connections (as and when	applications are received)	completed by 30 June 2018
KIN KA		1 () de () () () () () () () () () (SKIO TMA Culla 3)			0				. 0					0		
		9		BASELINE 2016/17 ent. Demand Backs is (MFMA (M) gres Circular Cir.) 63) F6	100%001	connectio	ns or all applicatio	ns received	1000% 06	connectio	ns or all applicatio	ns received		1000% of	connectio	ns of all applicatio	ns received	
	•		general lander of	BASI Current status (Progres s to date)	08	electrical	connectio	complete d	77 water	connectio	ns done during	2016/201 7		15 course	connectio	ns done durina	2016/201 7	
		7	Z	MUNICIPAL POWERS														
,		OUTPUT 2	OUTPUT 4	STRATEGIC OBJECTIVE	Provis ion of	electri	cal Infras	tructu re	To maint	ain	water infrast	ructur e	70	maint	water	infrast ructur	u	,V/A. /
THEMATI CAREA	KPA	OUTCOME 9		FUNCTIONAL AREA	Technical Services				Technical Sequires	SCI NCC			Technical	services				

			5.3		: 12k1	DELEGATIONS	100				(Y	T AW)พก+.	s1a	P.W)WN+	STG (A3T
		A Table of the Control of the Contro		190		PORTFOLIO			Approv	ed Water	and	on mainte	nance plan		· ·		ions
				QUARTERLY	TARGETS		Reviewed	Water and	services		by September		None	None	None	None	None
	Per Charles			QUA	Z		70					65	63	64	īò.	65	63
					iens.	SVVMTREK.	None								None		
MENT	MENT		ome	ETES		NVSLOXOSIA:	None								None		
VELOP	VELOP	ZECES	t outc	S CONCRETES		AHA	Treat	ing Jegge	people e	fairly					None		
URE DE	UREDE	IC SER	ttleme	2		OSIA	<i> </i>	ward	'n						Ward 15,	Zeeru st	
RUCTI	TRUCT	70 BAS	man se			734	Pro	moti	ð €	tour	liki				Non		
INFRAS	INFRAS	CCESS	the hu			Labana					YHOO	i i				OPEX	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	CEDELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	ction supportive of the human settlement outcome			BAAT JAUNNA			Water and	Sanitation services	maintenanc e plans	reviewed by 30	September 2017		275 households	(serviced by	10standpip es) with
(CE DE	ICE DE	<u>I</u>	Action			3d).L Ta)							חנ	Onth		חנ	od‡nO
BASIC SERV	BASIC SERVI			KEY	PERFORMANC E INDICATOR					Reviewed	Water and Sanifation	services maintenance	plans reviewed			Number of households with	access to water
				12		Backlo g (MFN4 Circula r 63)		<u>-</u>			None)				None	
				BASELINE 2016/17		Demand (MFNA Circular 63)					Review of	nce plan			10 ctand	pipes @RDP	Standard
				BAS		Current status (Progres s to date)					Maintena nce Plan	in place				9120 Househol	S
				5	MEB	MUNICIPAL PO R FUNCTION											
STATE OF THE PARTY		OUTPUT 2	100 t		er Sr	STRATEGIC OBJECTIVE	70	maint	all! Water	infrast	G CEEE			- 0.000	To provid	e water	
TITEMA IZ CAREA	KPA ==	OUTCOME 9			ועפע	Y TYNOILSNO:	Technical	Services							Technical Services		

o Fre Range

					S	NOIL	<i>193130</i>						(5	9 3	wn	+510	đ			(ɔə	NAMU+S	:1 a
				<u>.</u>		NIDEN LLEOFI						:	Registe	r of new	connect	ions			Dogisto	r of	new connect ions	
	かけがいる			QUARTERLY TARGETS				275 households	(serviced by 10standnines)	with access to	Water by 30 June 2018	None	None	None	275 Households	with access to electricity by 30	June 2018	None	None	None	275 Households with access to basic sanitation	<i>by 30 June</i> 2018
				OUA 7AR				20)			īδ	65	છ	8			īδ	65	63	2	- · · · · · · · · · · · · · · · · · · ·
0.4				(1) (1) (1) (1) (1) (1) (1)		. A PART THEE	MAA2 IMAA2	š Š				None				•		None		•		
TENT	LENT		me	<u> 57.55</u>	- 20		a XOSLAS	* *				None						None				
VELOPA	VELOPI	ICES	rt outco	5 CONCRETES		I	48					None						None				
UREDE	URE DE	IC SERI	ttlemer	10		as	M					Ward 15	zeeru Zeeru	रु				Ward	zeeru Zeeru	स		
TRUCT	TRUCT	TO BAS	man se			Ľ	אכ					Non	٠					Non	ն			
INFRAS	INFRAS	CCESS	f the hu			<u>I</u>	19008							OPEX						! !	SE CENTRAL	
IVERY AND	'E DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	Action supportive of the human settlement outcome SETSOKOTSAN SETSOKOTSAN SO June 30 June				2018		275	Households	with access to	electricity	by 30 June 2018			275 Householde	with access	to basic sanitation by 30 June	0707			
ICE DEI	ICE DEI	17	Action .	-8: 190 9:5		3d.	KPI TY		-						J	ndạn	2			зпа	ĮnO	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVIC		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	KEY PERFORMANC	E INDICATOR									Number of households with	access to	Electricity				Number of	nouseholds with access to Sanitation	
-				(1/	Backlo	g (MFMA	r 63)							None							None	
		Manual Control of the		BASELINE 2016/17		<u> </u>	63)	4 2					ļ	2/5 househol	qs					275	nousenol ds	
				BAS	Current	status (Progres	date)							9120 Househol	sp					9120	ds	
		1	7	SHI		NOILS						1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		11 12 20 11 12 20 21 17 2				9				
	- 1	OUTPU1	OUTPUT 4	1	. S.	2/1/E EGIC	TAAT2 DBJEO	:				Provid	Electri	d d				Provid	Sanita	tion		
THEMATI CAREA	KPA	оитсом <i>Е</i> 9	FUNCTIONAL AREA					A sheat interest in				Technical Services		-	-			<i>Technical</i> Services	20,700			

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	Τ					DELEGATIONS		S.	La			S	מני			SIA	
						PORTFOLIO		100	Cards			72	Cards			Job	
				QUARTERLY	TARGETS		Q1 1442	Q2 1442	Q3 1442	Q4 1442	Q1 1442	Q2 1442	Q3 1442	Q4 1442	0181 1910	62 1810	Q3 1810
						SAAMTREK- SAAMWERK	None				None				None		
MENT	MENT		ome	RETES		E SELSOKOLSAN	None				None				None		
VELOF	EVEL OF	VICES	int oute	S CONCRETES		ВНВ	None				None				None		
URE DI	TURE D	SIC SER	ettleme	100		OSLA	Ward 15,	Zeeru st,	Wara 16, 12,17	· .	Ward 15.	Zeeru st,	ward 16,	12,11	Ward 15,	ward 16,	
STRUCI	STRUC	TO BAS	ıman s			TOA	Non				Non				Non		
INFRAS	INFRA	CCESS	f the h			<i>1390ก</i> 8		i i	ZZ ODEX				OPEX				
IVERY AND	IVERY AND	IMPROVING ACCESS TO BASIC SERVICES	Action supportive of the human settlement outcome		135	DART JAUNNA	7263	beneficiarie s receiving	rree basic Electricity hy 30 June	2018	1442	beneficiane s receiving	free basic Water by	2018	1810 heneficiarie	s receiving free basic	sewer by 30 June
CE DEL	CE DEI	II	action s			KPI TYPE		зпа	ano			מתב	tạn _O		,	ndano	7
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			KEY	PERFORMANC E INDICATOR		7-7-7-81111	Number of beneficiaries	receiving free basic Electricity			Number of honeficiaries	receiving free basic Water		Number of ben beneficiaries p. s re receiving free O free basic sewer		
				/17	Dodlo	g (MFMA Circula r 63)			None				None			None	
				BASELINE 2016/17		Demand (MFWA Circular 63)		c c	1477				1442			1801	
				BASI	1	status (Progres s to date)		(1477				1442			1801	
		7	7	SΣ	OME	MUNICIPAL P											:
			OUTPUT 4			STRATEGIC	Provid e	electri cal	sernic es		Provid e	water servic	es		Provid e	sewer servic	ક
THEMATI CAREA	КРА	OUTCOME 9			AREA	TANOITONNH	Technical Services				Technical Services				Technical Services		

					s	NOI.	TAĐS	73 0			5.	Ιđ	
				.		DEN 1:70-1	TAOG EVI	,			4	Reports	
		April 1997		QUARTERLY TARGETS				・ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1810	1 Report	1 Report	1 Report	1 Report
	Assistantes.			QUAN		A. See			8	10	8	63	8
1000	disco.	雅			G	1000	ATM! IMM!	10.000		None			
ENT	1ENT		me	<u>317</u>		IVSI	E OKO	SLAS		None			
VELOPA	VELOPA	ICES	nt outco	S CONCRETES			ини			None			
UREDE	UREDE	IC SERI	ttlemer	9	. [OS JA		12,17	None			
TRUCT	TRUCT	TO BAS	man se			# 	<i>T</i> 2 <i>I</i> 2			Non			
INFRAS	INFRAS	SSEC	f the hu				<i>1390</i>	ากย		OPEX			
ICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVING ACCESS TO BASIC SERVICES	Action supportive of the human settlement outcome		<i>139</i>	RAT	אמשד	INY	2018	4 reports on efforts	made to Preventing	UIF&W by 30 June	2777
ICE DE	TCE DE	<i>II</i>	Action		12 L	3	TYP!	IdX				חנ	dinO
BASIC SERVI	BASIC SERV	 On the second control of the control o		KEY PERFORMANC	E INDICATOR					Number of	reports on efforts made to	Preventing UIF&W	
	ACCOUNT.	7.7.7.1 2.4.1—19.00/2009 2.4.1—19.00/2009	- The second sec	27/5	Backlo		Circula r 63)			Мопе			
				BASELINE 2016/17			Circular 63)	Holling		Preventio n of	UIF&W		
				848	Current	status (Progres	s to date)) • •		New			
, in		7	7	SMEKS			LONN NICII	=, -· ,	i.		3.5 V - 50.5 3.5 V - 50.5		
		OUTPL 2	OUTPUT 4			AE SIC	DATEG ITO A	(80 Y.LS		Promot e Good	Govern апсе,	Promot e Public	Partici pation
THEMATI CAREA	КРА	OUTCOME OUTPUT		V3	74 Z	7VNC	OILON	ווא		poos	governanc e and	Public Participatio	u