

PERFORMANCE AGREEMENT

BETWEEN

THE MUNICIPALITY OF RAMOTHERE MOILOA LOCAL MUNICIPALITY,

AS REPRESENTED BY THE ACCOUNTING OFFICER

MATLAKALA MATTHEWS

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

("EMPLOYER")

AND

GEORGE MAKUKAU

IN HIS CAPACITY AS THE DIRECTOR: TECHNICAL SERVICES OF RAMOTHERE 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 **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

George Makaukau, ID 6207225790083 in her capacity as the **Director: Technical 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

- 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

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 KPAs 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 KPAs, 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	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	X	2
Program and Project Management		4
Financial Management	X	2
Change Management	X	
Knowledge Management		
Service Delivery Innovation		4

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Problem Solving and Analysis	X	
People Management and Empowerment	X	1
Client Orientation and Customer Focus		1
Communication	X	
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	X	2
Knowledge of global and South African specific political, social and economic contexts	X	
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:**

- 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 :

Level	Terminology	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	

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 Page 6 of 11

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, ANNEXURE 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.

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

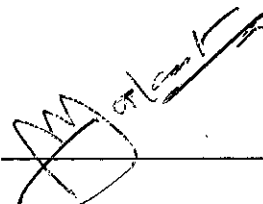
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure 'A' may be made available to the public by the **Employer**.

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 21st day of August
(Month) 2017 (Year)

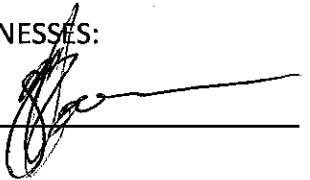
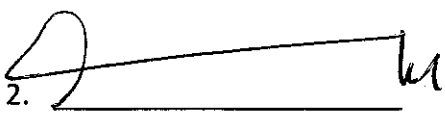
AS WITNESSES:

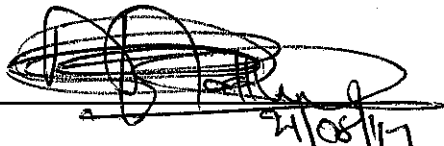
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MR GEORGE MAKUKAU
DIRECTOR: TECHNICAL SERVICE
RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Thus done and signed at 2017 on this the 21st day of August
(Month) 2017 (Year)

AS WITNESSES:

1. 
2. 


MS MATLAKALA MATTHEWS
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 Gap)

Director	George Makaukau	Employee No	420040
Job Title:	Director: Technical Services	Department:	Technical Services
Accounting Officer	Matlakala Matthews	Date:	July 2017

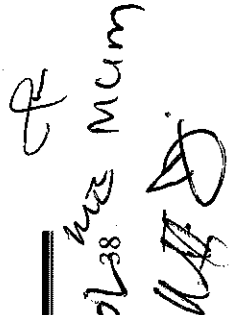
Applicable	Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill / development area	Support Person
✓	People and change management	Enhance performance of workforce within department		On the job training	30 June 2018		
	Project Management	Improve the quality of managing projects		Accredited training	30 June 2018		Skills Development
✓	PMS cascading (Managing Performance at lower levels)	Cascade PMS to lower levels, down to general assistance		Accredited training	30 June 2018		Skills Development
Director: Technical Services	Signature: 	Date	21/08/2017	Accounting Officer's Signature: 	Date	21/08/17	



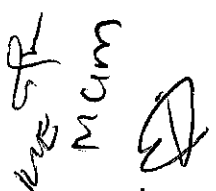
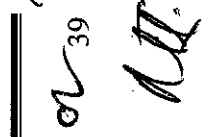
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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
IMPROVING ACCESS TO BASIC SERVICES

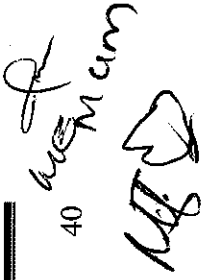
THEMATI C AREA	KPA	OUTCOME	OUTPUT	OUTPUT	FUNCTIONAL AREA	BASELINE 2016/17				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT					VTSD	RHR	SETSOKOTSAN	SAAMTREK-SAAMWERK	Q1			
Technical Services	To upgrade Roads	Local Amenities	0	2 halls	1 hall	3 Roads upgraded during 2016/2017	7 Roads to be upgraded	2 Roads	KPI 46 Number of roads upgraded (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km)	Output	5 Roads upgraded in 2018 (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km) by 30 June 2018	29 000 000	Promotion of tourism Improved health and accessibility None Appointed consultant contractor to subcontract MME DL+H S, COGT A.	None None None 5 Roads upgraded 2018 (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km) by 30 June 2018	Completion certificate Completion certificate	DTS+PMU					
Technical Services	To Provide Community Facilities	Local Amenities	0	2 halls	1 hall				KPI 47 Number of Community Halls completed at Mokgola	Output	1 Community Halls completed at Mokgola	5 300 000	Accessibility to Community Villages Ward 7-Mokgola Village	None None None	Completion certificate Completion certificate	DTS+PMU					


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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	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	DELEGATIONS																	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						5 CONCRETES	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE														
THEMATIC AREA	OUTPUT 2	OUTPUT 4																									
Technical Services	To Provide Community Facilities	Local Amenities	Borakallo Sports Facility in place	Rehabilitation of Borakallo Sports Facility	Nil	Village	Output	1 Sports fields rehabilitated at Borakallo by 31 December 2017	7 247 000	None	<table border="1"> <tr> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td>1 Community Halls completed at Mokgola Village by 30 June 2018</td> <td>None</td> <td>None</td> <td>None</td> <td>1 Sports fields rehabilitated at Borakallo by 31 December 2017</td> </tr> </table>	Q4	Q1	Q2	Q3	Q4	1 Community Halls completed at Mokgola Village by 30 June 2018	None	None	None	1 Sports fields rehabilitated at Borakallo by 31 December 2017	<table border="1"> <tr> <th>Q1</th> <th>Q2</th> </tr> <tr> <td>25 KM roads bladed</td> <td>25 KM roads bladed</td> </tr> </table>	Q1	Q2	25 KM roads bladed	25 KM roads bladed	Job cards and Council
Q4	Q1	Q2	Q3	Q4																							
1 Community Halls completed at Mokgola Village by 30 June 2018	None	None	None	1 Sports fields rehabilitated at Borakallo by 31 December 2017																							
Q1	Q2																										
25 KM roads bladed	25 KM roads bladed																										
Technical Services	To Maintain Roads		112KM OF Road bladed	100km	Nil	Number of kilometers of roads bladed	Output	100 kilometers of roads bladed by	OPEX		<table border="1"> <tr> <th>Q1</th> <th>Q2</th> </tr> <tr> <td>25 KM roads bladed</td> <td>25 KM roads bladed</td> </tr> </table>	Q1	Q2	25 KM roads bladed	25 KM roads bladed	Job cards and Council											
Q1	Q2																										
25 KM roads bladed	25 KM roads bladed																										


 on 30 June 2017


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		5 CONCRETES																		
FUNCTIONAL AREA	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	VTSD	RHR	SETSO KOTSAN E	SAAMTREK			SAAMWERK	Q3	Q4	Q1
Technical Services	To Maintain Roads		5.5km regravelling during 2016/2017	5km of Road to be regravelled	Nil	Number of kilometers of roads regaveled	Output	4km of roads regaveled by 30 June 2018	OPEX		All Wards	To promote tourism and accessibility	None	None	None	None	None	25 KM roads bladed	Resolution	DTS+UM ROADS
Technical Services	Maintaining Roads		3634m2 of roads patched during 2016/2017	4366m2 of road needing patching	366m2	Square meters of roads patched	Output	4366m2 of Road patched by 30 June 2018	OPEX		All Wards	To promote tourism	None	None	None	None	None	1091m2 Road patched by June 2018 1091m2 Road patched	Road patching report	DTS

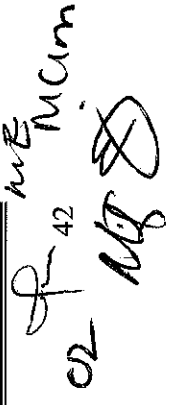
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THEMATI C AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DELEGATIONS						
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DTS						
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES										EVIDENCE						
OUTPUT 2		Action supportive of the human settlement outcome										PORTFOLIO OF						
OUTPUT 4												EVIDENCE						
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					DTS +PMU			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN	SAAMTREK - SAAMWERK		QUARTERLY TARGETS	DELEGATIONS	
Technical Services	Maintaining Roads		7			Square meters of storm-water maintained	Output	6000m2 storm-water maintained by 30 June 2018	OPEX	Safe roads and accessibility to all	All Wards	To promote tourism and accessibility	None	None	Q1	1500m2 storm-water maintained	Storm water maintenance report	DTS
Technical Services	To Provide Community	Local Amenities	0	2 halls	1 hall	Number of Community Halls completed at Mokgola	Output	1 Community Halls completed at	5 300 000	Mokgola Village	Mokgola Village	Mokgola Village	Mokgola Village	Q1	None	Completion Certificate	DTS +PMU	
															Q2	None		
															Q3	None		

Ramotshere Moiloa Local Municipality SDBIP 2017/18

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THEMATIC AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DELEGATIONS													
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DTS+UM(ELECTRIC)													
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES										DTS+UM(ROADS)													
OUTPUT 2		Action supportive of the human settlement outcome																							
OUTPUT 4																									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE									
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK	Q4	Q1		Q2	Q3	Q4						
Technical Services	Facilities				Village		Mokgola Village by 30 June 2018		All wards	Treating people fairly	None	None	None	Q4	Q1	Q2	Q3	Q4	1 Community Halls completed at Mokgola Village by 30 June 2018	Reviewed electrical services maintenance plans reviewed by September 2017	None	None	None	Approved electrical maintenance plan	
	To maintain electrical infrastructure	Maintenance Plan in place	Review of maintenance plan	None	Reviewed electrical services maintenance plans reviewed	Output	Electrical services maintenance plans reviewed by 30 September 2017	OPEX													Reviewed roads services maintenance plans reviewed by September 2017	None	None	None	Approved roads maintenance plan
Technical Services	To maintain roads infrastructure	Maintenance Plan in place	Review of maintenance plan	None	Reviewed roads services maintenance plans reviewed	Output	Roads services maintenance plans reviewed by 30 September 2017	OPEX													Reviewed roads services maintenance plans reviewed by September 2017	None	None	None	Approved roads maintenance plan

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THEMATIC AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DELEGATIONS														
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										DTS+UM ELC														
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES										PORTFOLIO OF EVIDENCE														
OUTPUT 2		Action supportive of the human settlement outcome										DTS+UM ELC														
OUTPUT 4		5 CONCRETES										DTS+UM ELC														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS				DTS+UM ELC								
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RHR	SOKOTSAN	SAANTREK-SAMWERK	Q3	Q4	Q1	Q2		Q3	Q4						
Technical Services	Provision of electrical infrastructure	260 Houses connected with electricity in Kruisrivier Phase 1	798 Households	0	Number of households energized (Henryville Phase 1 - 72HH, Ikageleng Ext 3 - 496HH, Kruisrivier phase 2- 230HH)	Output	798 households energized (Henryville Phase 1 - 72HH, Ikageleng Ext 3 - 496HH, Kruisrivier phase 2- 230HH) by 30 June 2018	14 400 000	None	Ward 15(Henryville Phase 1, Ikageleng ext 3, Kruisrivier phase 2)	To promote better life for all.	None	Appointed contractor to partner with local SMMEs	None	None	None	None	None	None	None	None	None	None	None	Completion Certificate	DTS+UM ELC
Technical Services	Provision of electrical infrastructure	Switching station currently at 85% completion	Completion of the Zeerust substation	None	Completion of the Zeerust substation	Output	Constructed of the Zeerust switching station by 31 December 2017	589 000	None	Ward 16-Sandvliet	To promote better life for all.	None	None	None	None	None	None	None	None	None	None	None	None	None	Completion Certificate	DTS+UM ELC

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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		5 CONCRETES																			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACT	VTS	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										Q1	Q2	Q3	Q4			
Technical Services	Provision of electrical Infrastructure		80 electrical connections completed	100% of connections of all applications received	0	Percentage of electrical connections (as and when applications are received) completed	Output	100%	OPEX	Provision of tourism	Wards 15 and 16	Treating people fairly	None	None	None	100%	100%	100%	100%	Connection report, application registers	DTS+UM ELEC
Technical Services	To maintain water infrastructure		27 water connections done during 2016/2017	100% of connections of all applications received	0	Percentage of water connections (as and when applications are received) completed	Output	100%	OPEX	Provision of tourism	Wards 15 and 16	Treating people fairly	None	None	None	100%	100%	100%	100%	Connection report, application registers	DTS+UM(WATER) ^R
Technical Services	To maintain water infrastructure		15 sewer connections done during 2016/2017	100% of connections of all applications received	0	Percentage of sewer connections (as and when applications are received) completed by 30 June 2018	Output	100%	OPEX	Provision of tourism	Wards 15 and 16	Treating people fairly	None	None	None	100%	100%	100%	100%	Connection report, application registers	DTS+UM(WATER)

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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																			
FUNCTIONAL AREA	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			SAAMWERK	QUARTERLY TARGETS	
Technical Services	To maintain water infrastructure		Maintenance Plan in place	Review of maintenance plan	None	Reviewed Water and Sanitation services maintenance plans reviewed	Output	Water and Sanitation services maintenance plans reviewed by 30 September 2017	OPEX	Promotion of tourism	All wards	Treating people fairly	None	None	None	Q1	Reviewed Water and Sanitation services maintenance plans reviewed by September 2017	Approved Water and Sanitation maintenance plan.	DTS+UM(WATER)
																Q2	None		
																Q3	None		
																Q4	None		
Technical Services	To provide water		9120 Households	10 stand pipes @RDP Standard	None	Number of households with access to water	Output	275 households (served by 10 standpipes) with	OPEX	None	Ward 15, Zeerust	None	None	None	Q1	None	Register of new connections	DTS+UM(WATER)	
															Q2	None			
															Q3	None			

Handwritten signature and initials: *MS MUM*, *45*, *MS*

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	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)					VTSD	RHR	SETSOKOTSAN	SAAMTREK	SAAMWERK				ACT	Q1	Q2	Q3	Q4		
Technical Services	Provide electrical services		1422	1422	None	Number of beneficiaries receiving free basic Electricity	Output	7263 beneficiaries receiving free basic Electricity by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	1442	1442	1442	1442	Job Cards	DTS	
			1442	1442	None	Number of beneficiaries receiving free basic Water	Output	1442 beneficiaries receiving free basic Water by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	None	1442	1442	1442	1442	Job Cards	DTS
			1801	1801	None	Number of beneficiaries receiving free basic sewer	Output	1810 beneficiaries receiving free basic sewer by 30 June	OPEX	None	None	None	None	None	None	None	None	None	1810	1810	1810	1810	Job Cards	DTS

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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	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	SETSOKOTSAN	SAAMTREK-SAAMWERK	Q4	Q1				Q2	Q3	Q4
Good governance and Public Participation	Promote Good Governance, Promote Public Participation	New	Prevention of UIF&W	None	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	1 Report	1 Report	1 Report	1 Report	1 Report	4 Reports	DTS

MEMORANDUM
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