



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
MUNICIPAL MANAGER**

**Mr. NI MAKHURA
(Employer)**

AND

**Ms. MP MOABELO
SENIOR MANAGER-COMMUNITY SERVICES**

(Employee)

FOR THE

FINANCIAL YEAR: 01 July 2015– 30 June 2016

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represented by **Mr. Noko Isaac Makhura** (full name) in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Ms. Mamonedi Patricia Moabelo (full name) Senior Manager- Community Services of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Municipality 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, requires 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 Section 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purposes of this agreement is to-

- 2.1. Comply with provision of Section 57(1) (b), (4A), (4B) and (5) of the Municipal Systems Act (MSA) as well as the employment contract entered into between the parties;
- 2.2. Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountability in alignment with the Integrated Development Plan,

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Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

- 2.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6. In the event of outstanding performance, to appropriately reward the employee; and
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This agreement will commence on the **01 July 2015** will remain in force until **30 June 2016** thereafter a new performance Agreement, Service Delivery 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. The parties will conclude a new performance agreement and Service Delivery Plan that replace this agreement at least once a year and be signed before the end of the first month of the 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 above-mentioned 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 / SDBIP (Annexure A) Set out-
 - 4.1.1. The performance objective and targets that must be met by the **Employee**; and

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- 4.1.2. The time frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives and targets are set by the **Employer** in consultation with the **Employee**, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objective; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that need to be done.
- 4.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3. The target dates describe the timeframe within which the work must be achieved.
- 4.2.4. The weightings show the relative importance of the key objectives to each other.
- 4.3. 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 Developed Plan.

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 standards 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 implementation of the 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 shall consist of three components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting 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.

5.6. The **Employee's** assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan /SDBIP, which are linked to the KPA,s and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer and Employee:**

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Spatial Rationale	10%
TOTAL	100%

5.7. In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8. The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (√) from the list below as agreed to between the **Employer and Employee**. Three of the CCRs are compulsory:

1.1.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√	Weight
Strategic Capacity and Leadership	√	15%
Programme and Project Management	√	5%
Financial Management	Compulsory	15%
Change / Transformation Management	Compulsory	5%
Knowledge Management		5%
Service Delivery Innovation	√	5%
Problem Solving and Analysis	√	5%
People Management and Empowerment	Compulsory	10%
Client Orientation and Customer Focus	Compulsory	10%

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Communication	√	2%
Honesty and Integrity	√	3%
Core Occupational Competencies		
Competence in Self-Management	√	2%
Interpretation of and implementation within the legislative and national policy frameworks	√	2%
Knowledge of performance management and reporting	√	2%
Knowledge of global and South African specific political, social and economic contexts	√	2%
Competence in policy conceptualization, analysis and implementation	√	2%
Knowledge of more than one functional municipal field / discipline	√	2%
Skills in Mediation	√	2%
Skills in Governance	√	2%
Competence as required by other national line sector departments	√	2%
Exceptional and dynamic creativity to improve the functioning of the municipality	√	2%
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1. The Performance Plan /SDBIP (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** 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 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.

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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 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2. **Assessment of the CCRs**

- (a). Each CCR should 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 CCR.
- (c). this rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d). the applicable assessment rating calculator (refer to paragraph 6.5.1.) must then be used to add the scores and calculate a final CCR score.

6.5.3. **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6. The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

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LEVEL	Terminology	DESCRIPTION	RATING				
			1	2	3	4	5
5-5.99	Outstanding Performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4 – 4.95	Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the performance plan and fully achieved all others throughout the year.					
3 – 3.95	Satisfactory, fully Effective	Performance fully meets the standard expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance outcomes and indicators as specified in the PA and Performance Plan.					
2 – 2.99	Performance not fully effective	Performance is not fully effective but good progress was made towards achieving the majority (more than 70%) of results against all performance outcomes and indicators as specified in the PA and Performance Plan.					
1 – 1.99	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 (less than 70%) against almost all of the performance outcomes and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement					

6.7. For purpose of evaluating the annual performance of the municipal manager, an evaluating panel constituted of the following persons must be established-

- 6.7.1. Executive Mayor or Mayor;
- 6.7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;

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- 6.7.4. Mayor and /or municipal manager from another municipality; and
 - 6.7.5. Member of a ward committee as nominated by the Executive Mayor or Mayor.
 - 6.7.6. PMS Manager for Technical support
 - 6.7.7. COGHSTA for Technical support
- 6.8. For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluating panel constituted of the following persons must be established-
- 6.8.1. Municipal Manager;
 - 6.8.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.8.4. Municipal manager from another municipality.
- 6.9. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each **employee** in relation to his or her performance agreement shall be reviewed on the following dates with the understanding that reviews in the third quarter may be verbal if performance is satisfactory:
- | | | |
|-----------------------|---|-------------------------|
| First Quarter | : | July –September 2015 |
| Second Quarter | : | October – December 2015 |
| Third Quarter | : | January – March 2016 |
| Fourth Quarter | : | April – June 2016 |
- 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 **Employer** will 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.

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8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

8.1 Noting the need to address developmental gaps in municipalities, Non- Compliance with the Circular 60 on Minimum Competency Requirements and Regulations stipulates the following:

8.1.1 Failure to implement the requirements of the regulations will result in non-compliance with the legislation.

8.1.2 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.

8.1.3 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012 Page 4 of 8

8.1.4 Whilst the provisions of these regulations will apply consistently across all municipalities and Municipal entities from the effective date of enforcement, National Treasury will consider, "Special Merit Cases", delaying enforcement of certain provisions for a period up to eighteen months from 1 January 2013.

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;

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 assist 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 decision taken pursuant to the exercise of powers contemplated in 10.1 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. In the case of unacceptable performance, the **Employer** shall –

11.2.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.2.2. After appropriate performance counseling 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 in 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.

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12.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.2. In the event that the mediation process contemplated above fails, clause 20.3. of the contract of Employment shall apply.

13. GENERAL

13.1. The contents of the 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 / her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.1. The performance assessment results of Senior Manager: Community Services must be submitted to the MEC responsible for Corporative Governance Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Corporative Governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Mogwadi on this 7th day of July 2015

AS WITNESSES:

1. [Signature]

[Signature]

EMPLOYEE

2. [Signature]

Signed at Mogwadi on this 14 day of July 2015

AS WITNESSES:

1. [Signature]

[Signature]

EMPLOYER

2. [Signature]

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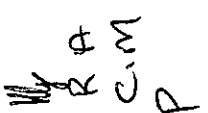
Annexure A: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
Project Management	Articulation of project, initiation, implementation and completion	Formal outsourced training on Project Manage	Training to be offered by an accredited service provider	31/12/2015	Project Manager	Municipal Manager/ HR Manager
Strategy Formulation	Understanding of strategy, formulation and implementation	Formal out-sourced training on strategies	Accredited Services	31/03/2016	Strategic Manager	Municipal Manager/ HR Manager
Waste Management Principles	Articulation of Waste Management Prescripts	Outsourced training on Waste Management	Accredited Service Provider	31/12/2015	Waste manager	Municipal Manager/ HR Manager

Name of Manager: *N-I. MAKHULA* Signature of Manager:  Date Signed: 07/07/2015

Name of Employee: *Mokabelo MP* Signature of Employee:  Date Signed: 07/07/2015

Annexure B: PERFORMANCE DEVELOPMENT PLAN (PDP)


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Molemole Municipality

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR
2015/2016**

Vision: "A developmental people driven organisation that serves its people"

Mission: To provide essential and sustainable services in an efficient and effective manner.

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1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and must include the following:

(a) Projections of each month of:

(i) Revenue to be collected, by source and

(ii) Operational and Capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter

2. PURPOSE

The document presents the 2015/2016 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

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4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

4.1. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.2. MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

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DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :		Actions supportive of the human settlement outcome							
Strategic objectives		Implement a differentiated approach to municipal financing, planning, and support							
Project No.		Provision of sustainable infrastructure and basic services							
Priority area (IDP)	Project Name	Key performance indicator	Baseline 2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means verification
TRAFFIC AND LICENSING									
31.	Traffic and Licensing	Number of roadblocks staged within the required time frames	48 roadblocks staged	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	Opex	Attendance registers/ reports
32.	Traffic and Licensing	Number of drivers licenses examined	6125 drivers license clients examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	Opex	Monthly reports
33.	Traffic and Licensing	Number of learners licenses examined	5586 learners license clients examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	Opex	Monthly reports
34.	Traffic and Licensing	Number of vehicles registered	1046 motor vehicles registered	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	Opex	RD329 reports
35.	Traffic and Licensing	Number of vehicles licensed	6887 vehicles licensed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	Opex	RD 329 reports

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Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	2014/15 annual budget	Means verification

ENVIRONMENTAL MANAGEMENT

36.	Environmental Management	Beautification Plan	Percentage implementation of beautification plan	Phase 1 of beautification plan completed at Mogwadi town	Implementation of beautification plans at Morebeng	Approval of specification and advertisement	Appointment of service provider and site handover	50% implementation of approved designs for Beautification plans	50% of approved designs for Beautification plans implemented and project completion	R250 000	Approved Spec. advertisement letter, project plan and designs, pictures.
37.	Environmental Management	Refurbishment of Mogwadi Landfill site	Number of Landfill Sites refurbished	Non compliant Landfill Site	Construction of 400m palisade fence at Mogwadi	Approval of specification and advertisement	Appointment of service provider and site handover	100m palisade fence constructed	300m palisade fence constructed and project completion	R500 000	Approved Spec. advertisement letter Project plan and designs, pictures
38.	Environmental Management	EPWP Environment & Culture Sector	Number of jobs created	54 job opportunities created	Create 50 job opportunities	Planning, procurement of Personal Protection Equipment, working tools.	Monitoring and Contract Management	Monitoring and Contract Management	Monitoring and Contract Management	R500 000	Order, Project Implementation Plan, employment contracts, pictures of operations Attendance registers of beneficiaries
39.	Basic Services Provision	Erection of Street Litter Bins	Number of bins procured and installed	No street litter bins at Morebeng	30 street litter bins procured and installed at Morebeng	Approval of spec and advertisement	Appointment of supplier and site handover	Delivery and installation of street litter bins	No target	R100 000	Approved Spec, advert, pictures & physical verification

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Municipal Transformation and Organizational Development											
Responsive, Accountable, Effective and Efficient Local Government System											
Implement a differentiated approach to municipal financing, planning, and support											
Provision of sustainable infrastructure and basic services											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	2014/15 annual budget	Means of verification

ENVIRONMENTAL MANAGEMENT

40.	Basic Services Provision	Mohodi/Maponto Cross Taxi Rank	Number of taxi ranks constructed at Mohodi Maponto	No formal taxi rank structures at Mohodi Maponto	1x constructed taxi rank at Mohodi Maponto cross	Development and approval of specifications	Advertisement and appointment of service provider	Construction of taxi rank at Mohodi/Maponto cross	Completion of site handover	R600 000	Approved Spec, advert, pictures, physical verification, PSC minutes
41.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	100% of risks resolved	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

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