



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
MUNICIPAL MANAGER**

**Mr. ML MOSENA
(Employer)**

AND

**Mr. Y WASILOTA
SENIOR MANAGER- TECHNICAL SERVICES**

(Employee)

FOR THE

FINANCIAL YEAR: 01 July 2018– 30 June 2019

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

Mr. Yetambuyu Wasilota (full name) Senior Manager- Technical 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 System 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 purpose of this agreement is to-

- 2.1. Comply with provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act 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, 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 2018** will remain in force until **30 June 2019** 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.

5. 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
- 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 objectives; 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 (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/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 Management		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%
Communication	√	2%
Honesty and Integrity	√	3%
Core Occupational Competencies		
Competence in Self Management	√	2%
Interpretation of and implementation within the legislative an 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.

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:

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 outcomes 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	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	Good progress	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;
 - 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.
- 6.8. 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 2018 |
| Second Quarter | : | October – December 2018 |
| Third Quarter | : | January – March 2019 |
| Fourth Quarter | : | April – June 2019 |
- 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.

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

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.

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

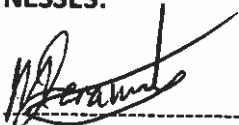
13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

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.

13.3. The performance assessment results of the municipal manager must be submitted to the MEC responsible for Cooperative Governance Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Cooperative Governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Mogwadi on this 21 day of 08 2018

AS WITNESSES:

1.  _____



2. _____




EMPLOYEE

Signed at Moghad on this 21 day of 08 2018

AS WITNESSES:

- 1.  _____
- 2.  _____



EMPLOYER

Annexure A: Personal Development Plan

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
MFMP Program	Clear understanding of MFMP applications and processes	Training on MFMP	Attend MFMP training facilitated by National and Provincial Treasury	December 2018	MM	MM
Program in advanced program in PM & Contract management	Clear understanding of project management applications and processes	Training on PPM/PPM on Government projects	Attend PM Training facilitated by University of Pretoria	December 2019	MM	MM

Name of Manager: *ML Mosena* Signature of Manager: *[Signature]* Date Signed: *21/08/2018*

Name of Employee: *WANTO Y* Signature of Employee: *[Signature]* Date Signed: *21/08/2018*

DEPARTMENT: TECHNICAL SERVICES

Key Performance Area (KPA) 2: BASIC SERVICE DELIVERY														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs : Implement a differentiated approach to municipal financing, planning, and support														
Key Organizational Strategic objectives														
To provide sustainable basic services and infrastructure development														
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance														
Strategic Objectives														
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verification	Achieved/Not achieved	Reasons for variation
19.	Roads and storm water infrastructure	Number of gravel roads upgraded	Mohodi Maponto Gravel Tars	Construction of 6Km Gravel to Tar Road	Construction of 400 m tar road	Preparation of specifications, advertisement and appointment of the consultants	Approval of designs, Advertisement and appointment of contractor, and site establishment	Preparation of road bed layer, preparation sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion and site handover.	Mohodi and Maponto	5 705 035.00	Specification, Advert, SLA, appointment letter, progress report and completion certificate		

Key Performance Area (KPA) 2:									
BASIC SERVICE DELIVERY									
Outcome 9:									
Outputs :									
Key Organizational Strategic objectives									
To provide sustainable basic services and infrastructure financing, planning, and support									
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance									
To provide sustainable basic services and infrastructure development									
Strategic Objectives									
20.	Roads and storm water Infrastructure								
Ramokgopa to Eisleben Gravel Tar	Construction of 11km Gravel to Tar Road	Construction of 2.5 km tar road	Appointment of contractor, and site establishment	Preparation of road bed layer, preparation on sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion and site handover.	None	Eisleben	12 208 715	SLA, appointment letter, progress report and completion certificate

Key Performance Area (KPA) 2:		BASIC SERVICE DELIVERY												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :		Implement a differentiated approach to municipal financing, planning, and support												
Key Organizational Strategic objectives		To provide sustainable basic services and infrastructure development												
Strategic Objectives		To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
To provide sustainable basic services and infrastructure development														
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verification	Achieved/Not achieved	Reasons for variation
21.	Roads and storm water Infrastructure	Construction of Capricorn Park Internal Streets.	Capricorn park internal street	Construction of 5Km Internal Streets	Designs of 5Km Internal Streets	Preliminary, final, detailed design report	-	-	-	Capricorn Park	1 965 552.00	Appointment of Consultant and Approved Design Report		
22.		Construction of Matipana to Madikana Gravel to tar	Matipana to Madikana Gravel to Tar	Construction of 9.5Km Gravel to Tar Road	Construction of 1.5 km tar road	Approval of designs, and site establishment	Preparation of road bed layer, preparation on sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion and site handover.	None	Madikana	7 887 711.00	SLA, appointment letter, progress report and completion certificate		

BASIC SERVICE DELIVERY										
Responsive, Accountable, Effective and Efficient Local Government System										
Implement a differentiated approach to municipal financing, planning, and support										
To provide sustainable basic services and infrastructure development										
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance										
To provide sustainable basic services and infrastructure development										
23	Construction of Nithabiseng Internal Streets	Nithabiseng Internal Streets	Construction of 2km internal streets	Advertisement and appointment of contractor.	Site establishment, Preparation of road bed layer, preparation on sub-base layer and excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion and site handover.	-	Nithabiseng	9 000 000.00	Advert, SLA, appointment letter, progress report and completion certificate
24	Roads and storm water Infrastructure	Blading of gravel roads	603 km of gravel roads	153 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	Molemole municipality	Opex	Monthly Reports and signed worksheets

Key Performance Area (KPA) 2:

BASIC SERVICE DELIVERY

Outcome 9:
Outputs :
 Responsive, Accountable, Effective and Efficient Local Government System
 Implement a differentiated approach to municipal financing, planning, and support
 Key Organizational Strategic objectives
 To provide sustainable basic services and infrastructure development
 To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance
 Strategic Objectives
 To provide sustainable basic services and infrastructure development

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verification	Achieved/Not achieved	Reasons for variation
25	Sports Facilities	Construction of Sports complex completed	Mohodi Sports Complex	No Mohodi Sports Complex	Sports Complex constructed	Construction of combination courts, surfacing of athletics track	Concrete works and steel fixing for 2500 capacity grandstand	Construction of change rooms and ablution blocks	Construction of access road and parking area, marking the football pitch, combination courts and athletic track	Mohodi	8 210 052	progress report and completion certificate		
26	Electricity network.	Number of network upgrading projects completed.	Upgrading of Electricity network.	Old and dilapidated electrical infrastructure.	Replacement of old conventional and pre-payment meters to new split metering system.	Preparation of specification, advertisement and appointment of service provider.	Replacement of old 80 meters.	Replacement of old 80 meters.	Replacement of old 60 meters.	Mogwadi and Morebeng	900,000	Specification committee report, Appointment letter, SLA and Completion certificate.		

Key Performance Area (KPA) 2: **BASIC SERVICE DELIVERY**
Outcome 9: **Responsive, Accountable, Effective and Efficient Local Government System**
Outputs : **Implement a differentiated approach to municipal financing, planning, and support**
Key Organizational Strategic objectives
To provide sustainable basic services and infrastructure development
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance
Strategic Objectives
To provide sustainable basic services and infrastructure development

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verification	Achieved/ Not achieved	Reasons for variation
28	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No target set for the quarter	Completion of the audit action plan	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		
29	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		

Employee: *YAMBY WATSILOTA*
Date: *21-08-2018*
Signature: *[Signature]*

Manager/Immediate Supervisor: *Maphala Ladons Mosera*
Date: *21/08/2018*
Signature: *[Signature]*