



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
MUNICIPAL MANAGER**

**Mr. NI MAKHURA
(Employer)**

AND

**Mr. D.M MASIPA
SENIOR MANAGER- TECHNICAL 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

Mr. Donald Matome Masipa (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 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

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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 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 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 (KPAs) and the Core Competency Requirements (CCRs) respectively.

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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

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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

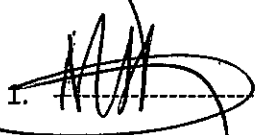
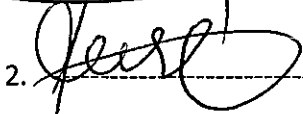
13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

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.

13.3. The performance assessment results of the Senior Manager: Technical Services 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 07 day of JULY 2015

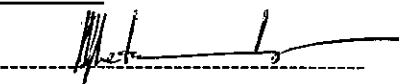
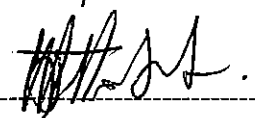
AS WITNESSES:

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EMPLOYEE

Signed at Mogwadi on this 07 day of July 2015

AS WITNESSES:


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Annexure A: PERFORMANCE DEVELOPMENT PLAN (PDP)

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
PMS Training EXAMPLE	Clear understanding of PMS Cycle, Scoring and Rating	Training on PMS	Attend PMS training facilitated by an accredited service provider	August 2014	PMS Practitioner	HR Manager
Advanced Project Management	Improved Project Management	Advanced Project Management and related courses		December 2015	Project Management	PMU Manager
Financial Management	Improved Financial Planning and Financial Management	Financial Management		December 2015	Financial Planning and Financial Management	CFO/SCM Manager

Name of Manager: *NI Mahawra* **Signature of Manager:** 

Date Signed: *14/07/15*

Name of Employee: _____ **Signature of Employee:** _____

Date Signed: _____

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Annexure B: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

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DEPARTMENT: TECHNICAL SERVICES

Basic Services & Infrastructure Planning											
Responsive, Accountable, Effective and Efficient Local Government System											
<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Provision of sustainable infrastructure and basic services 											
Project No.	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	2015/16 annual budget	Means verification
OPERATIONS AND MAINTENANCE											
17.	Roads	maintenance of roads and storm water infrastructure	Number of kilometres of gravel roads graded and storm water maintained	613 km of gravel roads	613 km of gravel roads graded and storm water maintained.	150 km of gravel roads graded and storm water maintained	150 km of gravel roads graded and storm water maintained	150 km of gravel roads graded and storm water maintained	163 km of gravel roads graded and storm water maintained	Opex	Monthly Reports and signed worksheets
18.	Roads	Purchase of new grader	Number of Graders procured.	3 graders available	1x Grader procured	Prepare specifications and advertisement	Appointment of service provider and signing of Service Level Agreement	Delivery of the grader	No target	3,000,000	Advertisement Appointment letter Delivery note
19.	Roads	Madikana low level bridge	Number of low level bridge constructed	Limited access at Madikana internal streets	1x low level bridge constructed at Madikana	Prepare specifications and advertisement	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation slab and installation of culverts	Completion and site handover	500,000	Advertisement Appointment letter Progress reports Completion certificate
20.	Roads	Madiehe low level bridge	Number of low level bridge constructed	Limited access at Madiehe internal streets	1x low level bridge constructed at Madiehe	Prepare specifications and advertisement	Appointment of service provider, site handover and signing of SLA	Preparations of foundation slab and installation of culverts	Completion and site handover	500,000	Advertisement Appointment letter Progress reports Completion certificate

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Key Performance Area (KPA) 2: Basic Services & Infrastructure Planning											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:											
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Provision of sustainable infrastructure and basic services 											
Strategic objectives											
Project No.	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	2015/16 annual budget	Means verification
OPERATIONS AND MAINTENANCE											
21.	Roads	Ramatjowe low level bridge	Number of low level bridge constructed	Limited access at Ramatjowe internal streets	1x low level bridge constructed at Ramatjowe	Prepare specifications and advertisements	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation slab and installation of culverts	Completion and site handover	500,000	Advertisement Appointment letter Progress reports Completion certificate
22.	Roads	Mogwadi internal streets	2 km of Mogwadi internal streets constructed	2.6 km tarred	Construction of Mogwadi internal streets from gravel to tar (2 km of road tarred)	Appointment of consultant and approval of designs	Appointment of contractor and site establishment	Preparation of layer works	100% construction of appointed scope of works	10,000,000	Advertisement Appointment letter Progress reports Completion certificate
23.	Roads	Machaka to sekakene gravel to tar road	3.1 km of Machaka to sekakene road from gravel to tar constructed	613 km gravel road	Construction of Machaka to sekakene road from gravel to tar (3,1 km of road tarred)	Appointment of contractor, Site establishment	Prepared roadbed, selected layer and sub base	Prepared base and surfacing	Completion and handover	14,221,600	Advertisement Appointment letter Progress reports Completion certificate
24.	Roads	Mohodi to Thupana gravel to tar road	2km of Mohodi to Thupana road from gravel to tar constructed	4.8km tarred	Construction of Mohodi to Thupana road from gravel to tar (2 km of road tarred)	Appointment of contractor, Site establishment	Prepared roadbed, selected layer and sub base	Prepared base and surfacing	Completion and handover	9,792,000	Advertisement Appointment letter Progress reports Completion certificate

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Key Performance Area (KPA) 2: Basic Services & Infrastructure Planning												
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:												
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Provision of sustainable infrastructure and basic services 												
Strategic objectives												
Project No.	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	2015/16 annual budget	Means verification	of
OPERATIONS AND MAINTENANCE												
25.	Social facilities	Mohodi Sport Complex	Complete sport complex	Palisade Fence and ticket sales house completed	Dam rehabilitation, electrical works, borehole drilling and elevated tank	Dam rehabilitation, earthwork and grassing of fields	Electrical works, lights masts and fence lights	Borehole drilling and elevated tank	No target	4,502,550	Progress Report Payment certificates	

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Key Performance Area (KPA) 2: Basic Services & Infrastructure Planning												
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:												
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme <ul style="list-style-type: none"> Provision of sustainable infrastructure and basic services 												
Strategic objectives	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	2015/16 annual budget	Means verification	of
Project No.												
ELECTRICITY												
26.	Electrical services	Upgrading Electricity network	Uninterrupted electricity supply and compliance with electricity standard.	Overloaded electricity infrastructure	Replacement of 80 rotten poles, 1500 Low Voltage conductor and 120 Low Voltage insulators	Approval of specification and advertisement.	Appointment of service provider and site establishment.	Replacement of 40 rotten poles, 750 Low Voltage conductor and 60 Low Voltage insulators	Replacement of 40 rotten poles, 750 Low Voltage conductor and 60 Low Voltage insulators	R,1,200,000	Physical documentation.	and
27.	Electricity services	High mast Lights	Provide night time security to the community	No high mast lights at Capricorn park and Mogwadi Ext 4	2 x High mast lights constructed.	Approved specification and advertisement.	Appointment of service provider and site establishment.	2 x high mast lights constructed	Completion and handover	R700,000	Progress report and payment certificates. (physical verification)	
28.	Electricity services	Replacement of old electricity meters	Number of electricity prepaid meters replaced	Old and incompatible prepaid meters	160 electricity meters replaced	Approval of specification and advertisement.	Appointment of service provider and commencement of work.	160 old meter replaced.	Commissioning and testing of prepaid meters	R500,000	Progress report and payment certificates. (physical verification)	
29.	Electricity services	Relocation of prepaid meters.	Number of electricity meters relocated	Inaccessible electricity meters	Relocated 120 electricity meters.	Approval of specification and advertisement.	Appointment of service provider and commencement of work.	Relocate electricity meters 120	Commissioning and testing of prepaid meters	R1,000,000	Progress report and payment certificates. (physical verification)	
30.	Risk Management		% of identified risks resolved within timeframe	50%	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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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								
Provision of sustainable infrastructure and basic services		Provision of social amenities and promotion of healthy and safe communities								
Project No.	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	Law enforcement operations	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	Management of driving licenses	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	Management of learners licenses	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	Management of registration of motor vehicles	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	Management of licensing of motor vehicles	Number of vehicles licensed	6687 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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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 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of 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, appointment 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 of palisade fence at Mogwadi	Approval of specification and advertisement	Appointment of service provider and site handover	100m palisade fence constructed	300m of palisade fence constructed and project completion	R500 000	Approved Spec, advertisement, appointment 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. Appointment of 50 beneficiaries & Signing of Employment Contracts	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 beneficiaries of
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 specification 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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