



**Molemole Municipality**

## **PERFORMANCE AGREEMENT**

Made and entered into by and between:

Cllr Moyahabo Paulina Makgato

Mayor of Molemole Local Municipality

On behalf of Molemole Local Municipality

And

Noko Isaac Makhura

**("MUNICIPAL MANAGER")**

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## **1. PURPOSE OF PERFORMANCE AGREEMENT**

The parties agree that the purposes of this agreement are to:

- 1.1 Comply with the provisions of Section 57 (1) (b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 1.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the municipality;
- 1.3 Specify accountabilities as set out in a performance plan, attached to this agreement as Annexure A;
- 1.4 Monitor and measure performance against set targeted outputs;
- 1.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 1.6 In the event of outstanding performance, to appropriately reward the employee; and
- 1.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

## **2. COMMENCEMENT AND DURATION**

- 2.1 The performance agreement must be entered into for each financial year of the municipality, or part thereof. The performance agreement will be effective from 09 July 2014 to 30 June 2015;
- 2.2 The parties must review the provisions of this Agreement during June of each year. The parties will conclude a new performance agreement that replaces the previous agreement at least once a year within one month after the commencement of the new financial year;
- 2.3 The agreement will terminate on the termination of the employee's contract of employment for any reason;
- 2.4 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must, by mutual agreement between the parties, be immediately revised.

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### 3. PERFORMANCE OBJECTIVES

3.1 The performance plan sets out:

- (a) The performance objectives and targets that must be met by the employee; and
- (b) The time frames within which those performance objectives and targets must be met.

3.2 The performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) of the municipality, and shall include key objectives; key performance indicators; target dates and weightings;

3.3 The *key objectives* describe the main tasks that need to be done. The *key performance indicators* provide the details of the evidence that must be provided to show that a key objective has been achieved. The *target dates* describe the timeframe in which the work must be achieved. The *weightings* show the relative importance of the key objectives to each other;

3.4 The employee `s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the employer`s Integrated Development Plan.

### 4. PERFORMANCE MANAGEMENT SYSTEM

4.1 The employee agrees to participate in the performance management system that the employer adopts or introduces for the municipality;

4.2 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;

4.3 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;

4.4 The employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee`s responsibilities) within the local government framework;

4.5 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement.

4.5.1 Key Performance Areas(KPAs) with a weighting of 80% and covers the main areas of work and

4.5.2 Core Competency Requirements (CCRs) with a weighting of 20% of the final assessment.

4.6 The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development	20%
Municipal Financial Viability and management	20%
Good Governance and Public Participation	20%
<b>Total</b>	<b>100%</b>

5. 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.

6. 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 be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		
		Weight
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organizational Awareness</li> </ul>	20%
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	10%
Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	20%

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Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	20%
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	10%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	10%
<b>Core Competencies</b>		
Moral Competence		2%
Planning and Organising		2%
Analysis and innovation		2%
Knowledge and information Management		2%
communication		1%
Results and Quality Focus		1%
<b>Total Percentage</b>		<b>100%</b>

## 5. EVALUATING PERFORMANCE

5.1 The performance plan sets out-

- a. the standards and procedures for evaluating the employee`s performance; and
- b. the intervals for the evaluation of the employee`s performance.

5.2 Despite the establishment of agreed intervals for evaluation, the employer may, in addition, review the employee`s performance at any stage while the contract of employment remains in force;

5.3 Personal growth and development needs identified during any performance review discussion must be documented in a personal development plan. The actions agreed to as well as time frames for implementation must also be documented;

5.4 The annual performance appraisals must involve:

- a. Assessment of the achievement of results as outlined in the performance plan:
  - (i) 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;
  - (ii) An indicative rating on the five-point scale should be provided for each KPA

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final score.

**5.5 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 must then be used to add the scores and calculate a final CCR score.

**5.6 Overall Rating**

- a. An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.
- b. The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's:

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standards expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75-100	Maximum bonus allowed into. Regulations is between 10% and 14% of person's inclusive annual remuneration package. The % as determined per Council Resolution is as follows: 75-76%=10% 77-78%=11% 79-80%=12% 81-84%=13% 85-100%=14%
Level 4: 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.	4	65-74	Maximum bonus allowed into. Regulations is between 5% and 9% of person's inclusive annual remuneration package. The % as determined per Council Resolution is as follows: 65-66%=5% 67-68%=6% 69-70%=7% 71-72%=8% 73-74%=9%

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PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 3: Fully Effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51-64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate result against many key performance criteria and indicators specified in the Performance Plan but did not fully achieve adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31-50	No bonus
Level 1: Unacceptable Performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement	1	Less than 30	No bonus

5.7 For purpose of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- a. Executive Mayor or Mayor
- b. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- c. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council
- d. Mayor and/or municipal manager from another municipality; and
- e. Member of a ward committee as nominated by the Executive Mayor or Mayor

5.8 For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- a. Municipal Manager;
- b. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- c. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council
- d. Municipal manager from another municipality

5.9 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).

## 6. SCHEDULE FOR PERFORMANCE REVIEWS

6.1 The performance of the employee in relation to his or her performance agreement must be reviewed on the following dates, with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

1 <sup>st</sup> Quarter	July –September 2014
2 <sup>nd</sup> Quarter	October-December 2014
3 <sup>rd</sup> Quarter	January – March 2015
4 <sup>th</sup> Quarter	April – June 2015

6.2 The employer must keep a record of the mid-year review and annual assessment meetings;

6.3 Performance feedback must be based on the employer`s assessment of the employee`s performance;

6.4 The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties;

6.5 The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties;

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## 7. DEVELOPMENTAL REQUIREMENTS

A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement. This is attached to this agreement as annexure B.

### 7.1 Obligations of the Employer

#### 7.1.1 The employer must:

- a. Create an enabling environment to facilitate effective performance by the employee;
- b. Provide access to skills development and capacity building opportunities;
- c. Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- d. On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- e. Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement

### 7.2 Consultation

- a. The employer agrees to consult the employee timeously where the exercising of the power will have amongst other:
  - i. A direct effect on the performance of any of the employee`s functions;
  - ii. Commit the employee to implement or to give effect to a decision made by the employer; and
  - iii. A substantial financial effect on the employer
- b. The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-regulation (1) as soon as is practicable to enable the employee to take any necessary action without delay.

### 7.3 Management of evaluation outcomes

- a. The evaluation of the employee`s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- b. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining

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the performance bonus the relevant percentage is based on an overall rating, calculated by using the applicable assessment rating calculator; provided that

- i. A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%;
  - ii. A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- c. In the case of unacceptable performance, the employer shall:
- i. Provide systematic remedial or developmental support to assist the employee to improve his or her performance; and
  - ii. After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, 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.

#### 7.4 Disputes Resolution

- a. Any disputes about the nature of the employee's performance agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by:
  - i. In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
  - ii. In the case of Managers directly accountable to the Municipal Manager, the Executive Mayor or Mayor within thirty days (30) of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.
- b. Any disputes about the outcome of the employee's performance evaluation must be mediated by:
  - i. In the case of the municipal manager, the MEC for local government in the province within thirty days (30) of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
  - ii. 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), within thirty (30) days of receipt of a formal dispute from the employee; Whose decision shall be final and binding on both parties?

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## 7.5 General

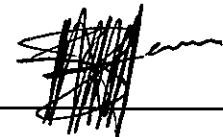
- a. The contents of the performance Agreement must be available to the public by the employer in accordance with section 46 of the Municipal Finance Management Act, 2003;
- b. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- c. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Signed at Mogwadi on this 28<sup>th</sup> day of August 2014

**AS WITNESSES:**

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The Municipal Manager of  
Molemole Local Municipality

**AS WITNESSES:**

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Mayor of  
Molemole Local Municipality

DEPARTMENT: FINANCE

Key Performance Area (KPA) 5:		Municipal Financial Viability and Management									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>									
Strategic Objective		<ul style="list-style-type: none"> <li>To ensure sound and stable financial management</li> </ul>									
Project No	Priority Area (IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
<b>BUDGET AND REPORTING</b>											
01	Financial management	Submission of Section 71 report	Number of section 71 reports submitted	12 Section 71 reports submitted	12 Section 71 reports submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	Nil	Copy of reports and acknowledgement letters from relevant departments
<b>INCOME AND REVENUE MANAGEMENT</b>											
02	Revenue management	Revenue collection	Percentage of revenue collected	80% of revenue collected	100% of revenue collected	25% of revenue collected	25% of revenue collected	25% of revenue collected	25% of revenue collected	Nil	BS902 (venue financial report)
<b>EXPENDITURE</b>											
03	Expenditure	Salary, creditors, petty cash and VAT reconciliation on creditor age analysis, retention register	Number of Salary, creditors, Petty cash and VAT reconciliation	12 Completed expenditure reports	12 Completed expenditure reports	3X creditors, cash reconciliations developed	3X salary, petty cash VAT reconciliations developed	3X salary, petty cash VAT reconciliations developed	3X salary, petty cash VAT reconciliations developed	Nil	salary, creditors, petty cash VAT reconciliations Reports
<b>SUPPLY CHAIN MANAGEMENT</b>											
04	Supply chain management	Compilation of Bid reports	Percentage Completion of Bid reports	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	Nil	Bid adjudication report
05	Asset management	Verification of assets	Percentage Verification of assets	100% asset verification	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	Nil	Asset register

CFO's OFFICE														
06	Financial management	Financial management	Number of financial statements submitted	4x financial statements submitted	4x financial statements submitted	4x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	N/A	Acknowledgement letter

DEPARTMENT: TECHNICAL SERVICES

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"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul>												
Strategic objectives												
<ul style="list-style-type: none"> <li>Provision of sustainable infrastructure and basic services</li> </ul>												
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification	
07	Roads and storm water	maintenance of roads and storm water infrastructure	Number of kilometres of gravel roads graded and storm water maintained	613 km of gravel roads	Maintain 600 km of gravel roads and storm water (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	150 km of gravel roads and storm water maintained (Grading and regravelling).	Progress report
<b>OPERATIONS AND MAINTENANCE</b>												

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"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul>											
Strategic objectives:											
<ul style="list-style-type: none"> <li>Provision of sustainable infrastructure and basic services</li> </ul>											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>ROADS</b>											
10	Roads	Ramokgopa Eisleben Gravel to Tar	Percentage construction of Ramokgopa-Eisleben from gravel to tar	613 km of gravel roads	100% construction of Ramokgopa-Eisleben from gravel to tar (3 km of road tarred)	25 % of earthworks completed	50 % of earthworks completed	80 % earthworks completed	100 % earthworks completed and surfaced (3 km of road tarred).	13 900 000.00	Progress report
11	Roads	Mohodi to Thupana Gravel to Tar	Percentage construction of Mohodi to Thupana road from gravel to tar	613 km of gravel roads	100% construction of Mohodi to Thupana road from gravel to tar (2 km of road tarred)	Appointment of consultants and approval of designs	Appointment of contractor, Site establishment	50 % of earthworks completed	100 % earthworks completed and surfaced (2 km of road tarred)	9 254 400.00	Progress Report
12	Roads maintenance	Purchase of Bomag Roller	Number of Bomag roller procured.	613 km of gravel roads	1x Bomag Roller procured	Advertisement for appointment of service provider	Appointment of service provider	1x Bomag Roller delivered	No Target	1 000 000.00	Progress Report
13	Municipal buildings	Construction of storeroom and change rooms in Morebeng	Percentage construction of change rooms and store room in Morebeng	New indicator	100% construction of change rooms and store room completed.	Advertisement of tender	Appointment of service provider	50 % progress on construction of change rooms and store room	100 % progress on construction of change rooms and store room	2 000 000.00	Progress Report
14	Social facilities	Mohodi Sport Complex	Complete sport complex	No sport complex in Mohodi	Approved designs for construction of Mohodi Sport Complex	Specifications and advertisement for Mohodi Sport Complex	Appointment of consultants for designs of Mohodi Sport Complex	Submission of preliminary designs for Mohodi Sport Complex	Approved designs for Mohodi Sport Complex	4 341 450	Progress Report



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"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul>											
Strategic objectives											
Provision of sustainable infrastructure and basic services											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>ELECTRICITY</b>											
15	Electricity	Upgrading of Electricity Network	Percentage of Electricity Network Upgraded	Aging Electricity Network	100% of electricity network Upgraded	Advertisement of tender	Appointment of Service Provider	50 % of Electricity Network Upgraded	100 % Electricity Network Upgraded	1 008 000.00	Progress report
15	Electricity	Construction of High mast lights	Number of high mast lights constructed	New indicator	2x high mast lights constructed	Advertisement for appointment of Service Provider	Appointment of service provider	Delivery of high mast lights on site	2x High mast lights constructed	400 000.00	Progress report
16		Replacement of old electricity meters in Mogwadi	Number of old electricity meters replaced	Old Electricity meters	Replace 350 old electricity meters	88 electricity meters replaced	87 electricity meters replaced	88 electricity meters replaced	87 electricity meters replaced	500 000.00	Progress report
17	Electricity	Electricity Master Plan	Development of Electricity Master Plan	New indicator	Developed and Approved Electricity Master Plan	Advertisement of tender	Appointment of service provider	Draft Electricity Master Plan developed	Final Electricity Master Plan developed and approved by council	1 300 000.00	Progress report
18	Electricity	Purchasing of Crane Truck with Cherry Picker	Number of Crane Truck with Cherry Picker Procured	Aging Electricity Network	1x Crane Truck with Cherry Picker Procured	Advertisement of tender	Appointment of service provider	1x Crane Truck with Cherry Picker procured	No target	1 000 000.00	Progress report

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 2:										
Basic Services & Infrastructure Planning										
Responsive, Accountable, Effective, and Efficient Local Government System										
Actions supportive of the human settlement outcome										
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	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>TRAFFIC AND LICENSING</b>										
19	Integrated Transport Planning	Law enforcement operations	12 law enforcement campaigns conducted	12 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	Nil	Attendance registers, Reports
20	Traffic and Licensing	Revenue collection	Percentage collection on revenue on traffic and licensing	100% of ANNUAL TARGET of revenue collected from traffic and licensing	25% of ANNUAL TARGET of revenue collected from traffic and licensing	50% of ANNUAL TARGET of revenue collected from traffic and licensing	80% of ANNUAL TARGET of revenue collected from traffic and licensing	100% of ANNUAL TARGET of revenue collected from traffic and licensing	Nil	Revenue report

Key Performance Area (KPA) 1:										
Spatial Rationale										
Responsive, Accountable, Effective and Efficient Local Government System										
Implement a differentiated approach to municipal financing, planning, and support										
To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management										
Project No.	Priority area (IDP)	Project Name	Key performance indicator	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>BASIC SERVICE PROVISION</b>										
21	Basic Service Provision	Erection of street litter bins	Number of litter bins procured	50 street litter bins procured	Development and approval of specifications	Advertisement for appointment of service provider	Advertisement for appointment of service provider	Street litter bins procured	100 000	ToR & proof of purchased bins

Key Performance Area (KPA) 1:											
Spatial Rationale											
Responsive, Accountable, Effective and Efficient Local Government System											
Implement a differentiated approach to municipal financing, planning, and support											
Outcomes:											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>BASIC SERVICE PROVISION</b>											
22	Basic Service Provision	Procurement of Tractor	Number of tractors procured	New indicator	1 tractor procured	Development and approval of specifications	Advertisement for appointment of service provider	Appointment of service provider	1 tractor procured and delivered	400 000	ToR & proof of purchased tractor

Key Performance Area (KPA) 1:											
Spatial Rationale											
Responsive, Accountable, Effective and Efficient Local Government System											
Implement a differentiated approach to municipal financing, planning, and support											
Outcomes:											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>ENVIRONMENTAL MANAGEMENT</b>											
24	Environmental management	Compactor Truck	Number of Compactor Truck procured	Need for an additional Compactor Truck	1 Compactor truck procured	Development and approval of specifications	Advertisement for appointment of service provider	Appointment of service provider	1 compactor truck procured and delivered	2 000 000	ToR & proof of purchased truck
25	Environmental management	Mogwadi Beautification Plan	Unbeautified towns	Unbeautified towns	Beautified towns	Development and approval of specifications	Advertisement for appointment of service provider	Implementation of project	Completion and hand over	250 000	ToR & Project Plan
26	Environmental management	Refurbishment of Mogwadi Landfill site	1 waste disposal site	Non-compliant landfill site	Compliant waste disposal site	Development and approval of specifications	Advertisement and appointment of	Implementation of project	Completion and hand over	400 000.00	Project Plan, SLA

Key Performance Area (KPA) 1:		Spatial Rationale										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :		Implement a differentiated approach to municipal financing, planning, and support										
Strategic objectives		To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management										
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification	
<b>ENVIRONMENTAL MANAGEMENT</b>												
27	Environmental management	Establishment of Parks	Number of parks established	Insufficient recreational facilities	1 Park established	Consultations and drafting of specifications	Advertisement for appointment of service provider	Implementation of project	Completion and hand over	600 000	ToR, Project Plan	
28	Environmental management	EPWP Projects	Labour intensive waste and environmental management engagements		Labour intensive waste and environmental management engagements	Planning, procurement of PPE and equipment	Appointment of 54 epwp beneficiaries Starting of operations	Cleaning Mogwadi , Morebeng , mohodi and Labour Intensive waste and environmental management engagements	Labour intensive waste and environmental management engagements	500 000	Attendance registers, POE's, Pictures	

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support									
Strategic objectives		To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management									
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>SPATIAL PLANNING</b>											
29	Spatial Planning	Building control	Percentage of building plans considered for approval	40 building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	Nil	Register of building plans received and plan approval form
30	Spatial Planning	Assessment of land use applications	Percentage of applications tabled to the Land Use Committee for consideration	8 land development applications received	100% Consideration of land development applications lodged	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	Nil	Register of applications lodged, reports from the land use committee
<b>LOCAL ECONOMIC DEVELOPMENT</b>											
31	Local Economic Development	Street Trading Facilities	Percentage of Street Trading Facilities constructed	Unplanned and unregulated street trading activities	100% of Street Trading Facilities constructed	Compile Specification and advertisement of bid	Appointment of service provider	Construction and hand over	No target	500,000	Specification report, proof of advert, appointment letter and occupation certificate
32	Local Economic Development	Youth in Agriculture	Number of unemployed graduates trained	5 unemployed graduate trained	8 Unemployed graduates Training in various farms	Sign Revise Service Level Agreement with farmers and appointment of project manager	Development of progress report on Training of 8 graduates in various farms	Development of progress report on Training of 8 graduates in various farms	Development of progress report on Training of 8 graduates in various farms	400 00.00	Training reports

Key Performance Area (KPA) 6: Municipal Transformation and Organizational Development											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs: Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support Ensure administrative support to municipal units through continuous institutional development and innovation.											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>INTEGRATED DEVELOPMENT PLANNING</b>											
33	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2013/14 IDP/Budget	1 IDP/Budget reviewed	IDP/Budget Framework	Analysis phase	1 <sup>st</sup> 2015/16 IDP/Budget Draft	1 Final 2015/16 Approved IDP/Budget	Nil	Reports
34	Strategy and Planning	Strategic Planning Sessions	Number of strategic planning sessions coordinated.	4 strategic planning sessions held	6 strategic planning sessions coordinated.	1 strategic planning sessions	1 strategic planning sessions	2 strategic planning sessions	2 strategic planning sessions	Nil	Draft documents, Invitations and attendance registers.

DEPARTMENT: CORPORATE SERVICES

Municipal Transformation and Organizational Development											
Responsive, Accountable, Effective and Efficient Local Government System											
Implement a differentiated approach to municipal financing, planning, and support											
Ensure administrative support to municipal units through continuous institutional development and innovation.											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>ADMINISTRATION</b>											
35	Administration	Purchase of 1x Bakkie 2x Sedan and 1x mayoral Vehicle	Number of vehicles procured	12 vehicles in place	4 vehicles procured (1x Bakkie, 2x sedans for traffic & 1x Mayoral car)	Preparation of specifications and placing of tender advert for 1x Mayoral vehicle	Appointment of Service Provider for Mayoral Vehicle	Preparation of specifications and placing of tender advert for 1x Bakkie, 2x sedans for traffic	Appointment of Service Provider for supply of 1x Bakkie, 2x sedans for traffic	R 1,600,000	Proof of payment and Delivery note
36	Administration	Repair and Maintenance of Mogwadi, Morebeng and Sekgose DLTC offices	Percentage compliance of office building in line with OHS	Dilapidated buildings in Mogwadi, Morebeng and Sekgose DLTC offices	100% Refurbished municipal buildings in line with Occupational health and safety regulations	No target set	Preparation of specifications and placing of tender advert for renovation of Mogwadi Clinic	Appointment of Service Provider for renovation of Mogwadi Clinic	No target	R 250,000	Appointment Letter and Payment reports
37	Administration	Procure office furniture when required	Percentage of office furniture procured as and when requested No. of offices fitted with proper office furniture	Dilapidated furniture	100% of office furniture procured as and when requested Installed Office furniture in Municipal offices	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	R 60,000	Proof of payment and Delivery note
38	Administration	Purchase of Guardroom for Mogwadi Civic Centre	Number of new guardrooms procured at Municipal service	Guardrooms at Mogwadi Sekgose sites	2 guardrooms at Mogwadi Civic centre and Sekgose	Preparation of specifications and	Appointment of service provider	delivery guardrooms at Mogwadi Civic centre	No target set	R 60,000	Proof of payment and Delivery note

39	Administration	Erection of Palisade Fence to safeguard municipal assets	Percentage palisade fence at Sekgosesse traffic station	Fencing at Sekgosesse traffic station is in a dilapidated state	Complete fencing at Sekgosesse traffic station	Preparation of specifications and placing of tender advert	Appointment of service provider for construction of palisade fencing at Sekgosesse DLTC	Construction of palisade fencing at Sekgosesse DLTC	No target set	R 150,000	Proof of payment and Delivery note
40	Administration	Erection Of Signboards in Mogwadi and Morebeng	100% of signboards installed around municipal area	no sign boards in Mogwadi and Morebeng	100% Signboards in all main routes within municipal jurisdiction	No target set	Preparation of specifications and placing of tender advert	Appointment of service provider for erection Of Signboards in Mogwadi and Morebeng	100% of Signboards in Mogwadi and Morebeng erected	R 150,000	Proof of payment and Delivery note
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>INFORMATION AND KNOWLEDGE TECHNOLOGY</b>											
41	Integrated ICT Services	Renewal of municipal ICT software	Number of licenses renewed	All municipal systems' licenses valid and expire by end of June 2014	5 Licenses for financial systems, GIS, Payday, Server and Ms application software renewed	Request for quotations from service providers	Appointment of service provider for licensing municipal software systems	No target set	No target set	R 400,000	Valid license certificates.
42	Integrated IT Services	Rental of Pabx telephone System: Msig	Number of sites with installed and upgraded IT Networks	Rental on Current system to expire in September 2014	Installed PABX at Mogwadi Civic Centre to service all municipal service points	Request for expression of interest from service providers	Evaluation of proposals and final recommendation for appointment	Implementation of the project	No target set	R 400,000	Proof of payment for the installed PABX system
43		Purchase of ICT Equipment	Number of ICT Equipment purchased	Obsolete laptops Desktops	Replace all obsolete Laptops and Desktops	Conduct an audit of obsolete laptops and desktops	Compile specification for procurement of Laptops and Computers	Appointment of Service Provider for supply of laptops and desktops for officials	No target set	R 80,000.00	Proof of purchase order



Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>HUMAN RESOURCE MANAGEMENT</b>											
44	Human Resource Management	Labour Relations (Enhancement of employee relations and management of discipline in the workplace)	Percentage of referred cases attended to within the required time frames Number of activities coordinated to enhance labour relations	100 percent of all cases are attended to within 90 days 4 LLF (Local Labour Forum) and 3 subcommittee meetings are held on ad hoc basis	100 percent of all cases attended to within 90 days 6 LLF (Local Labour Forum) and 6 Sub-committees meetings held	100 percent of all cases attended to within 90 days 1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	100 percent of all cases attended to within 90 days 1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	100 percent of all cases attended to within 90 days 1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	100 percent of all cases attended to within 90 days 1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	Nil Nil	Reports
45	Human Resource Management	Training of Councilors Training of employees	Percentage of Councilors capacitated on municipal programmes	27 Councilors trained	100 percent of Councilors capacitated on municipal programmes	25 percent of Councilors capacitated on municipal programmes	50 percent of Councilors capacitated on municipal programmes	75 percent of Councilors capacitated on municipal programmes	100 percent of Councilors capacitated on municipal programmes	500 000.00	Training Reports
46	Human Resource Management		Percentage of training programmes implemented as per workplace skills plan (WSP)	160 employees capacitated on all identified municipal programmes	100 percent of training programmes implemented as per workplace skills plan (WSP)	25 percent of training programmes implemented as per workplace skills plan (WSP)	50 percent of training programmes implemented as per workplace skills plan (WSP)	75 percent of training programmes implemented as per workplace skills plan (WSP)	100 percent of training programmes implemented as per workplace skills plan (WSP)		Training Reports
47	Human Resource Management		Number of WSP (Workplace Skills Plan) submitted to LGSETA	WSP (Workplace Skills Plan) submitted on 30 April 2014	1 WSP (Workplace Skills Plan) submitted to LGSETA by 30 April 2015		Development and review of WSP (Workplace Skills Plan)	Final draft WSP	1 WSP (Workplace Skills Plan) approved and submitted to LGSETA by 30 June 2015	Nil	Copy and approval and proof of submission
47	Human Resource Management		Number of compliance register developed and implemented	New target	1 compliance register developed and implemented	N/A	N/A	N/A	1 compliance register developed and implemented	Nil	Reports

48	Human Resource Management		Number of employment equity report submitted to Department of Labour (DoL)	1 employment equity report submitted to DOL (Department of Labour)	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2014	N/A	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2014	N/A	N/A	Nil	Equity reports
<b>Key Performance Area (KPA) 4:</b>											
<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>											
<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs 5:</b>											
<b>Deepen democracy through a refined ward committee model</b>											
<b>Strategic Objective</b>											
<ul style="list-style-type: none"> <li>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</li> </ul>											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>MAYOR'S OFFICE</b>											
49	Public/Stake holder Participation	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes held	4 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programme coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	Nil	Attendance register Report
50	Public/Stake holder Participation	Council and Public Participation Programmes (Council Outreach)	Number of Council meetings Coordinated	4 Council meetings held	4 Council meetings Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	Nil	Attendance register and copies of minutes
51	Oversight	Municipal Public Accounts Committee (MPAC) activities	Number of MPAC (Municipal Public Accounts Committee) meetings coordinated	4 MPAC (Municipal Public Accounts Committee) meetings coordinated	4 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	Nil	Attendance register and copies of minutes
52			Number of MPAC Public hearings coordinated	1 Public Hearing Coordinated	1 MPAC Public hearings coordinated	No target for the quarter	No target for the quarter	1 Public Hearing Coordinated	No target for the quarter	Nil	Attendance register and copies of minutes

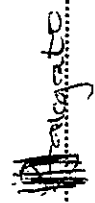
Key Performance Area (KPA) 4:										
Outcome 9:										
Outputs 5:										
Strategic Objective										
<ul style="list-style-type: none"> <li>• Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</li> </ul>										
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Means of verification
53		Publication of newsletter	Number of municipal newsletters published	2 Newsletters published	4 newsletters published	1 newsletter published	1 newsletter published	1 newsletter published	1 newsletter published	2014/15 annual budget
COMMUNICATIONS										
										Copy of published newsletter

Key Performance Area (KPA) 4: Good Governance and Public Participation											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 5: Deepen democracy through a refined ward committee model											
Strategic Objective: Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>INTERNAL AUDIT AND RISK MANAGEMENT</b>											
54			% of identified risks resolved within timeframes as specified in the register	0%	100% of identified risks resolved within timeframes as specified in the register	25% of identified risks resolved within timeframes as specified in the register	50% of identified risks resolved within timeframes as specified in the register	75% of identified risks resolved within timeframes as specified in the register	100% of identified risks resolved within timeframes as specified in the register	Nil	Updated risk register
55			% of Auditor General queries addressed	25% of Auditor General queries addressed	100% of Auditor General queries addressed	Not applicable for the quarter.	50% of Auditor General queries addressed	75% of Auditor General queries addressed	100% of Auditor General queries addressed	Nil	Action plan -AG
			Number of Risk Committee meeting coordinate	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	Nil	Minutes and attendance registers

  
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 ACTING MUNICIPAL MANAGER

16-05-2014  
 .....  
 DATE

Approved/Not Approved

  
 .....  
 MAYOR: MOLEMOLE MUNICIPALITY

16-05-2014  
 .....  
 DATE