2015 - 2016 PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

GREATER TUBATSE MUNICIPALITY
AS PRESENTED BY THE MUNICIPAL MANAGER

MOHLALA NKHONO JOHANNES TSHEPO

AND

SKOSANA VUSIMUZI LAWRENS

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR:
01st September 2015 – 31 August 2016

ENTERED INTO BY AND BETWEEN:

The Greater Tubatse Municipality herein represented by MOHLALA NKHONO JOHANNES TSHEPO in his capacity as the Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

SKOSANA VUSIMUZI LAWRENS, Employee of the Municipality (hereinafter referred to as the **Employee**).

WHERE IT IS AGREED AS FOLLOWS:

1. Introduction	1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act". The **Employer** and the **Employee** are hereunder 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 agreements. 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals. 1.4 The parties wish to ensure that there is compliance with Sections 57 (4A), 57(4B) and 57(5) of the Systems Act.
2. Purpose of this Agreement	The purpose of this agreement is to: 2.1 Comply with the provisions of section 57(1)(b), ((4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties; 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities 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 and improved service delivery.
3. Commencement and duration	3.1 This Agreement will commence on the 01st September 2015 and will remain in force until 31 August 2016 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof; 3.2 The parties will review the provisions of this Agreement during June each year , the parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year; 3.3 This Agreement will terminate on the **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

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		agreed upon;
	3.5	If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.
4. Performance Objectives	4.1	The Performance Plan (Annexure A) sets out: 4.1.1 The performance objectives and targets that must be met by the **Employee**; and 4.1.2 The time frames within which those performance objectives and targets must be met
	4.2	The performance objectives and targets reflected in Annexure A 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 objectives has been achieved 4.2.3 The target dates describe the timeframe in 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 Development 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 **Employee,** 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 focus towards the promotion and implementation of the KPAs(including special projects relevant to the employees responsibilities) within the local government framework;
	5.5	The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreements: 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively. 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score; 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

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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 (**Annexure A**), which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weighting agreed to between the **Employer** and **Employee:**

Key Performance Areas (KPA's)	**Weighting**
Municipal Institutional Development and Transformation	10
Basic Service Delivery	50
Local Economic Development (LED)	10
Municipal Financial Viability and Management	20
Good Governance and public Participation	10
Total	**100%**

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area or the relevant manager, must be subject to negotiate 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 list below as agreed to between the **Employer** and **Employee.** Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPENTENCIES (CMC)	**WEIGHT**	**LEVEL**
Strategic Capability and Leadership		
Programme and Project Management	20	1
Financial Management	20	1
Change Management		
Knowledge Management		
Service delivery Innovation	20	1
Problem Solving		
People Management and Empowerment	20	1
Client Orientation and Customer Focus	20	1
Communication		
Accountability & Ethical Conduct		
Knowledge		
Skills		
Creativity		
Total percentage	**100%**	

6. Evaluating Performance

6.1 The Performance Plan (Annexure A) to this Agreement set out:

6.1.1 The standards and procedures for evaluating the **Employee** 's performance ; and

6.1.2 The intervals for the evaluation of the **Employee**'s performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussions must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

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6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores.

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-scales should be provided for each CCR.

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall Rating

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

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

Level	Terminology	Description	% Score
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all area of responsibility throughout the year.	75 - 100
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved throughout the year.	65 - 74
	Fully effective	Performance fully meets the standards expected in all areas of	51 - 64

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3		the job. The appraisal indicators that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	30 – 50
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicted that the employee has achieved below fully effective results against almost all of the performance criteria 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.	<30

6.7 for purpose of evaluating the annual performance of managers directly accountable to the municipal managers, as an evaluation panel constituted of the following persons must be established:

6.7.1 Municipal manager;
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 executive committee or in respect of a plenary type municipality, another member of council; and
6.7.4 Municipal manger from another municipality.

6.8 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/her performance agreement shall be reviewed on the following dates with the understanding that first reviews in the first and third quarter may be verbal if performance is satisfactorily:

First quarter : July – September 2015 (October 2015)
Second quarter : October – December 2015 (January 2016)
Third quarter : January – March 2016 (April 2016)
Fourth quarter : April – June 2016 (July 2016)

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	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 review and make reasonable changes to be provisions of Annexure "A" from time to time for operational reason, the Employer will be fully consulted before any changes is made. 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.
8. Developmental Requirements	8.1 The personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B
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 / or her to meet performance objectives and targets established in terms of this Agreement; and 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet 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** function; 10.1.2 Commit the **Employee** to implement or give effect to a decision made by the **Employer**; and 10.1.3 A substantial financial effect on the **Employer.**
11.Management of Evaluation Outcomes	11.1 The evaluation of the **Employee's** performance will form part of the basis for rewarding outstanding performance or correcting unacceptable performance. 11.2 A performance bonus of between 5% to 14% of the all-inclusive remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

%Rating over performance	% Bonus
65 - 66	5%
67 - 68	6%
69 - 70	7%
71 - 72	8%
73 - 74	9%
75 - 76	10%
77 - 78	11%
79 - 80	12%
81 - 84	13%

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	85 - 100 | 14%
	11.3 In the case of unacceptable performance, the **Employer** shall: 11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his / her performance; and 11.3.2 After appropriate performance counselling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.
12.Dispute Resolution	12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it related 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 **Employer**; or 12.1.2 Any other person appointed by the MEC; and 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 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 this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer.** 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his / her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments. 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for 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.

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	Thus done and signed at Burgersfort on this the 13 day of 10 2015 **AS WITNESSES:** **1.** ______________ **2.** ______________ ______________ **EMPLOYEE** **AS WITNESS:** **1.** ______________ **2.** ______________ ______________ **MUNICIPAL MANAGER**

Annexure A **Performance Plan**	
Greater Tubatse Municipality	
NTSEE KGOPU	The **main parts** to this Performance Plan are: 1. Performance Plan Overview 2. Competencies 3. Approval of Personal Performance Plan 4. Summary of Scorecard 5. Assessment Process
Name :VL SKOSANA **Position: Director Technical services** **Accountable to: Municipal Manager** **Plan Period: 07.09.15 – 31.08.16**	

Approval of the Personal Performance Plan	
The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self –directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense work shopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.	
Undertaking of the employer / supervisor	**Undertaking of the employee**
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my outmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions of this plan.
Signed and accepted by the Supervisor on behalf of Council.	Signed and accepted by the Employee
DATE: 18/10/2015	**DATE:** 13/10/2015

Annexure A

PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectation of the Director Technical Service's performance agreement to which this document is attached and section 57 (5) of the Municipal Systems Act, which provided that performance objectives and targets must be based on the key performance indicators as set in the Integrated Development Plan (IDP) and as reviewed annually.

2.Objects of Local Government

The following objects local government will inform the Director Technical Service's performance against set performance indicators:

2.1. Provide democratic and accountable government for local communities.

2.2. Ensure the provision of services to communities in a sustainable manner.

2.3. Promote social and economic development.

2.4. Promote a safe and healthy environment.

2.5. Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

3.1. Municipal Transformation and Organisational Development

3.2. Infrastructure Development and Service Delivery

3.3. Local Economic Development (LED)

3.4. Municipal financial Viability and Management

3.5. Good Governance and Public Participation

4. Balanced Scorecard Perspectives

The BSC Methodology was used for the development of the Performance Management System and the perspectives used were:

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4.1. Community

4.2. Financial

4.3. Institutional Processes

4.4. Learning and Growth

5. Strategic Objectives

The Key Performance Indicators are advised according to the IDP

Institutional/Strategic Objectives to be achieved as depicted below:

2.1. Improve Organizational cohesion and effectiveness;

2.2. Eradicate backlogs in order to improve access to service and ensure proper maintenance;

2.3. Create an environment that promotes the development of the local economy and facilitate job creation;

2.4. To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system;

2.5. Promote the culture of participatory and good governance; and

2.6. Create a conducive environment for human settlement and business.

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Purpose of the Position
STRATEGIC VISION
A developed Platinum City for the benefit of all
STRATEGIC MISSION **To promote** - Local accountable democracy through active community participation; - Economic advancement to fight poverty and unemployment; - Accessible, needs satisfying service rendering in a sustainable affordable manner; - Municipal transformation and institutional development; and - Environmental management to ensure a balanced between human settlements and the economic base of the city.
Position Vision 2014/2015
Creation of a conducive environment for service delivery for the Greater Tubatse community in an integrated and sustainable manner
Position Mission
Service delivery through management of compliance to Engineering standards, implementation of infrastructure development and management and coordinate the supply of Electricity, water and sanitation.

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Competencies

Competencies	Definitions	Weightings	Proficiency Level
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate.		
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	20	1
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	20	1
Change Management	Must be able to initiate and support municipal transformation and change in order to enhance the collective knowledge of the municipality		
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality		
Service Delivery innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	20	1
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner		
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	20	1
Client orientation and Customer Focus	Must be willing and be able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practise.	20	1
Accountability and Ethical Conduct	Must be able to display and built the highest standard of ethical and moral conduct in order to explain promote confidence and trust in the municipality		
Knowledge			
Skills			
Communication			
Creativity			
Section Total:		**100%**	

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BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Increased provision of community facilities and safety	Construction of Mapodile sport complex	BSD/15/16/01	5	0%	% progress in the Construction of Mapodile sport complex phase 2	100% progress in the construction of Mapodile sport complex: * 10% site establishment; *10% Excavation & layer works, 10% paved drive way, 10% change rooms, *10% Multi/ Combo courts, 10% sport field, *10% Pavilion; *10% flood lights *10% Finishing;*	N/A	20% progress in the construction of Mapodile sport complex: * site establishment; * Excavation & layer works	60% progress in the construction of Mapodile sport complex: * paved walkway, * change rooms, * Multi/Combo courts, * Pavilion	100% progress in the construction of Mapodile sport complex: * sport field, * flood lights, * finishing, * Close out	R 7 000 000	Construction report
			Praktiseer Sport Complex	BSD/15/16/46	5	0%	% progress in planning for Praktiseer/Motodi sport complex	30% progress in the planning of Praktiseer/Motodi sport complex: *MIG BP 5%; *ToR Consultant 10%; *Designs 15%	N/A	15% progress in the planning of Praktiseer sport/Motodi complex: *MIG BP; *ToR Consultant	N/A	30% progress in the planning of Praktiseer sport /Motodi complex: Designs	R 400 000	MIG BP; ToR Consultant; Designs
PMU	To create environment that promotes the development of the local economy and faicilitate job creation	Promotion and support of SMME development	Burgersfort flea market	LED/15/16/08	5	20%	% progress in constructing Burgersfort Flea Market (Multi-year project)	80% progress in the construction of Burgersfort Flea Market: * 10% re-establishment to site, *5% concrete foundation, *5% steel structure, *5% brickwork, 10% Roofing, 5% partitioning, 5% steel palisade fence, 5% ablution blocks, *10% Paving, *10% Finishing, *10% Close out	15% progress in the construction of Burgersfort Flea Market: * re-establishment, * concrete foundation	55% progress in the construction of Burgersfort Flea Market: * steel structure, *brickwork, * Roofing, * partitioning, * steel palisade fence	100% progress in the construction of Burgersfort Flea Market: * ablution blocks, * Paving, * Finishing * Close out	N/A	R 7 600 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Koppie	BSD/15/16/07	5	0	# of households connected to electricity in Koppe	210 of households connected to electricity in Koppe	N/A	210 of households connected to electricity in Koppe	N/A	N/A	R 2 800 000	Construction report
			Dithamaga	BSD/15/16/08	5	0	# of households connected to electricity in Dithamaga	120 of households connected to electricity in Dithamaga	N/A	120 of households connected to electricity in Dithamaga	N/A	N/A	R 799 000	Construction report
			Makofane	BSD/15/16/09	5	0	# of households connected to electricity in Ga - Makofane	1020 of households connected to electricity in Ga - Makofane	N/A	1020 of households connected to electricity in Ga - Makofane	N/A	N/A	R 8 949 540	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Sekupong	BSD/15/16/10	5	0	# of households connected to electricity in Sekupong	350 of households connected to electricity in Sekupong	350 of households connected to electricity in Sekupong	N/A	N/A	N/A	R 4 054 000	Construction report
			Taung	BSD/15/16/11	5	0	# of households connected to electricity in Taung	560 of households connected to electricity in Taung	N/A	560 of households connected to electricity in Taung	N/A	N/A	R 2 721 800	Construction report
			Makotaseng	BSD/15/16/12	5	0	# of households connected to electricity in Makotaseng	60 of households connected to electricity in Makotaseng	60 of households connected to electricity in Makotaseng	N/A	N/A	N/A	R 27 200	Construction report

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BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Matokomane	BSD/15/16/13	5	0	# of households connected to electricity in Matokomane	200 of households connected to electricity in Matokomane	N/A	200 of households connected to electricity in Matokomane	N/A	N/A	R 131 000	Construction report
			Leboeng	BSD/15/16/14	5	0	# of households connected to electricity in Leboeng	700 of households connected to electricity in Leboeng	700 of households connected to electricity in Leboeng	N/A	N/A	N/A	R 8 575 000	Construction report
			Mapareng	BSD/15/16/15	5	0	# of households connected to electricity in Mapareng	400 of households connected to electricity in Mapareng	400 of households connected to electricity in Mapareng	N/A	N/A	N/A	R 4 628 200	Construction report
			Mandela Park	BSD/15/16/16	5	0	# of households connected to electricity in Mandela Park	1300 of households connected to electricity in Mandela Park	N/A	1300 of households connected to electricity in Mandela Park	N/A	N/A	R 5 829 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	France	BSD/15/16/17	5	0	# of households connected to electricity in France	1250 of households connected to electricity in France	N/A	1250 of households connected to electricity in France	N/A	N/A	R 2 517 600	Construction report
			Barcelona	BSD/15/16/18	5	0	# of households connected to electricity in Barcelona	600 of households connected to electricity in Barcelona	N/A	600 of households connected to electricity in Barcelona	N/A	N/A	R 2 410 840	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Dibakwane	BSD/15/16/19	5	0	# of households connected to electricity in Dibakwane	210 of households connected to electricity in Dibakwane	N/A	210 of households connected to electricity in Dibakwane	N/A	N/A	R 2 724 800	Construction report
			Maputle	BSD/15/16/20	5	0	# of households connected to electricity in Maputle	400 of households connected to electricity in Maputle	N/A	400 of households connected to electricity in Maputle	N/A	N/A	R 2 460 320	Construction report
			Kampeng	BSD/15/16/21	5	0	# of households connected to electricity in Kampeng	200 of households connected to electricity in Kampeng	N/A	200 of households connected to electricity in Kampeng	N/A	N/A	R2 052 200	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Buffelshoek	BSD/15/16/22	5	0	# of households connected to electricity in Buffelshoek	40 of households connected to electricity in Buffelshoek	N/A	40 of households connected to electricity in Buffelshoek	N/A	N/A	R 140 000	Construction report
			Kutullo	BSD/15/16/23	5	0	# of households connected to electricity in Kutullo	1370 of households connected to electricity in Kutullo	N/A	1370 of households connected to electricity in Kutullo	N/A	N/A	R 8 000 000	Construction report
			Pidima	BSD/15/16/24	5	0	# of households connected to electricity in Pidima	160 of households connected to electricity in Pidima	160 of households connected to electricity in Pidima	N/A	N/A	N/A	R 920 000	Construction report

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BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
			Malaeneng	BSD/15/16/25	5	0	# of households connected to electricity in Malaeneng	350 of households connected to electricity in Malaeneng	350 of households connected to electricity in Malaeneng	N/A	N/A	N/A	R 2 920 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved provision of basic services	Mareseleng	BSD/15/16/26	5	0	# of households connected to electricity in Mareseleng	1000 of households connected to electricity in Mareseleng	N/A	1000 of households connected to electricity in Mareseleng	N/A	N/A	R 2 790 000	Construction report
PMU			Praktiseer	BSD/15/16/27	5	0	# of households connected to electricity in Praktiseer/Bothashoek	2825 of households connected to electricity in Praktiseer	N/A	2825 of households connected to electricity in Praktiseer	N/A	N/A	R 4 549 500	Construction report
Public Works		Beneficiation of FBS by qualifying households	Free basic energy program	BSD/15/16/102	5	R 3 500 000	R- Value spent providing Free Basic electricity	R 3 000 000	R 750 000	R 1 500 000	R 2 250 000	R 3 000 000	R 3 000 000	Expenditure report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improved mobility and safety on roads	Construction of Praktiseer storm water drainage	BSD/15/16/50	5	0	#km of Praktiseer stormwater drainage constructed (Multi-year project)	0.5km of Praktiseer stormwater drainage constructed	N/A	N/A	N/A	0.5km of Praktiseer stormwater drainage constructed	R 2 500 000	Construction report
PMU			Construction of Burgersfort storm water drainage	BSD/15/16/49	5	0	#km of Burgersfort storm water drainage constructed (Multi-year project)	5km of Burgersfort storm water drainage constructed	2km of Burgersfort storm water drainage constructed	3km of Burgersfort storm water drainage constructed	N/A	N/A	R 4 500 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Bothashoek access bridge	BSD/15/16/53	5	0%	% progress in the construction of Bothashoek access bridge	100% progress in the construction of Bothashoek access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Bothashoek access bridge:* site hand-over, * site establishment	70% progress in the construction of Bothashoek access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Bothashoek access bridge: * Stone pitching, * Finishing, * Close out	R 6 100 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Community Roads	BSD/15/16/47	5	0%	% Progress in upgrading of Bothashoek road (Multi-year project)	**100% Progress in upgrading of Bothashoek road:** Site handover 15%, Site Establishment 15%, Base repair 30%, Surfacing 30%, Closeout 10%	N/A	**30% Progress in upgrading of Bothashoek road:** * Site handover ;* Site Establishment	**60% Progress in upgrading of Bothashoek road:** * Base repair	**100% Progress in upgrading of Bothashoek road:** *Surfacing;* Closeout	R 3 000 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Motshana access Bridge	BSD/15/16/54	5	0%	% progress in the construction Motshana access Bridge	100% progress in the construction of Motshana access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Motshana access bridge: * site hand-over, * site establishment	70% progress in the construction of Motshana access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Notshana access bridge: * Stone pitching, * Finishing, * Close out	R 5 215 000	Construction report

V.C.

BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Mabocha access bridge	BSD/15/16/59	5	0%	% progress in the construction of Mabocha access bridge (Multi-year project)	100% progress in the construction of Mabocha access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Mabocha access bridge: * site hand-over, * site establishment	70% progress in the construction of Mabocha access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Mabocha access bridge: * Stone pitching, * Finishing, * Close out	R 3 200 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Mpuru access bridge	BSD/15/16/56	5	0%	% progress in the construction of Mpuru access bridge (Multi-year)	40% progress in the construction of Mpuru access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab	N/A	N/A	20% progress in the construction of Mpuru access bridge: * site hand-over, * site establishment	40% progress in the construction of Mpuru access bridge: * Excavation, * Base slab	R 1 200 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Diphale/Makhwaya access bridge	BSD/15/16/58	5	0%	% progress in the construction of Diphale/Makhwaya access bridge (Multi-year project)	50% progress in the construction of Diphale/Makhwaya access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts	N/A	N/A	20% progress in the construction of Diphale/Makhwaya access bridge:* site hand-over, * site establishment	50% progress in the construction of Diphale/Makhway a access bridge: * Excavation, * Base slab, * Culverts	R 3 200 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Mafarafara access bridge	BSD/15/16/55	5	0%	% progress in the construction of Mafarafara access bridge (Multi-year project)	40% progress in the construction of Mafarafara access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab	N/A	N/A	20% progress in the construction of Mafarafara access bridge: * site hand-over, * site establishment	40% progress in the construction of Mafarafara access bridge: * Excavation, * Base slab	R 1 470 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Leboeng access bridge	BSD/15/16/60	5	0%	% progress in the construction of Leboeng access bridge (Multi-year project)	40% progress in the construction of Leboeng access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab	N/A	N/A	20% progress in the construction of Leboeng access bridge: * site hand-over, * site establishment	40% progress in the construction of Leboeng access bridge: * Excavation, * Base slab	R 1 200 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Legoleng access bridge	BSD/15/16/61	5	0%	% progress in the construction of Legoleng access bridge (Multi-year project)	50% progress in the construction of Legoleng access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts	N/A	N/A	20% progress in the construction of Legoleng access bridge:* site hand-over, * site establishment	50% progress in the construction of Diphale/Makhway a access bridge: * Excavation, * Base slab, * Culverts	R 3 200 000	Construction report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Madithongwana Access bridge	BSD/15/16/57	5	0%	% progress in the construction of Madithongwana access bridge (Multi-year project)	50% progress in the construction of Madithongwana access bridge:* 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts	N/A	N/A	20% progress in the construction of Madithongwana access bridge:* site hand-over, * site establishment	50% progress in the construction of Madithongwana access bridge: * Excavation, * Base slab, * Culverts	R 3 043 426	Construction report
EPWP			EPWP	BSD/15/16/93	5	R 4	# of EPWP Incentive Grant Report denerated	12 - EPWP Incentive Grant Report denerated	3 - EPWP Incentive Grant Report denerated	3 - EPWP Incentive Grant Report denerated	3 - EPWP Incentive Grant Report denerated	3 - EPWP Incentive Grant Report denerated	R 1 299 000	EPWP Incentive report
					5		# of EPWP Work Opportunities created through MIG projects	100 - EPWP Work opportunities created through MIG	20 - EPWP opportunities created	40 - EPWP opportunities created	80 - EPWP opportunities created	100 - EPWP opportunities created		EPWP report

V.C. 3

BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
					10		# of EPWP Job Opportunities created through NDPG projects	10 - EPWP Work opportunities created through NDPG	10 - EPWP Work opportunities created	N/A	N/A	N/A		EPWP report
					10		# of EPWP Job Opportunities created through INEP projects	210 - EPWP Work opportunities created through INEP	140 - EPWP Work opportunities created	240 - EPWP Work opportunities created	N/A	N/A		EPWP report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Tjate Access Bridge	BSD/15/16/62	5	0%	% progress in the planning of Tjate Access bridge (Foward planning)	30% progress in the planning of Tjate Access Bridge: *MIG BP 5%; *ToR Consultant 10%; *Designs 15%	N/A	15% progress in the planning of Tjate Access Bridge: *MIG BP; *ToR Consultant	N/A	30% progress in theplanning of Tjate Access Bridge: Designs	R 100 000	MIG BP; ToR Consultant ; Designs
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Lefahla Access Bridge	BSD/15/16/66	5	0%	% progress in the planning of Lefahla Access bridge (Foward planning)	30% progress in the planningof Lefahla Access Bridge: *MIG BP (5%); *ToR Consultant (10%); *Designs(15%)	N/A	15% progress in the planning of Lefahla Access Bridge: *MIG BP *ToR Consultant ;	N/A	30% progress in the planning of Lefahla Access Bridge: *Designs	R 100 000	MIG BP; ToR Consultant ; Designs
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Morokadieta Access Bridge	BSD/15/16/63	5	0%	% progress in the planning of Morokadieta Access bridge (Foward planning)	30% progress in the planning of Morokadieta Access Bridge: *MIG BP 5%; *ToR Consultant 10%; *Designs 15%	N/A	15% progress in the planning of Morokadieta Access Bridge: *MIG BP ; *ToR Consultant	N/A	30% progress in the planning of Morokadieta Access Bridge: *Designs	R 100 000	MIG BP; ToR Consultant ; Designs
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Ga - Malwane Access Bridge	BSD/15/16/64	5	0%	% progress in the planning of Ga - Malwane Access bridge (Foward planning)	30% progress in the planning of Ga - Malwane Access Bridge: MIG BP 5%; ToR Consultant 10%; Designs 15%	N/A	15% progress in the planning of a - Malwane Access Bridge: *MIG BP ; *ToR Consultant	N/A	30% progress in the planning of Ga - Malwane Access Bridge: *Designs	R 100 000	MIG BP; ToR Consultant ; Designs
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Sehlabeng Access Bridge	BSD/15/16/190	5	0%	% progress in the planning of Sehlabeng Access bridge (Foward planning)	30% progress in the planning of Sehlabeng Access Bridge: *MIG BP 5%; *ToR Consultant 10%; *Designs 15%	N/A	15% progress in the planning of Sehlabeng Access Bridge: *MIG BP ; *ToR Consultant	N/A	30% progress in the planning of Sehlabeng Access Bridge: *Designs	R 100 000	MIG BP; ToR Consultant ; Designs
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Improve accessibility and mobility in all areas of GTM	Dithamaga Access Bridge	BSD/15/16/65	5	0%	% progress in the planning of Dithamaga Access bridge (Foward planning)	30% progress in the planning of Dithamaga Access Bridge: *MIG BP 5%; *ToR Consultant 10%; *Designs 15%	N/A	15% progress in the planning of Dithamaga Access Bridge: *MIG BP ; *ToR Consultant	N/A	30% progress in the planning of Dithamaga Access Bridge: *Designs	R 100 000	MIG BP; ToR Consultant ; Designs
Public Works			Plant and Equipment	BSD/15/16/95	5	6	# of Plant and Equipments ToR developed & submitted to SCM for processing	4 - Plant and Equipments ToR developed & submitted to SCM for processing: *2x 10M3 tipper Truck;* 2x Graders;*1x Low bed truck;* 1xRoller	4 - Plant and Equipments ToR developed & submitted to SCM for processing: *2x 10M3 tipper Truck;* 2x Graders;*1x Low bed truck;* 1xRoller	N/A	N/A	N/A	R 7 700 000	ToR for Plant and Equipments
PMU		Improve provision of Basic services	Fencing of Rural Cemeteries in all wards	BSD/15/16/92	5	31	# of Municipal rural cemeteries fenced	31 Municipal rural cemeteries fenced	N/A	N/A	15 Municipal rural cemeteries fenced	31 Municipal rural cemeteries fenced	R 6 000 000	Fencing report

V.C. (M)

BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Beneficiation of FBS by qualifying households	Free basic energy program	BSD/15/16/102	55	R 1 343	# of Households registered for FBE	R 1 343	R 1 343	R 1 343	R 1 343	R 1 343	R 3 000 000	List of households benefiting from FBE
Waste Management	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Ensure a clean and healthy environment	Waste Removal	BSD/15/16/103	5	R 4 472	# of households receiving weekly waste collection	5467 household receiving weekly waste collection	5467 household receiving weekly waste collection	5467 household receiving weekly waste collection	5467 household receiving weekly waste collection	5467 household receiving weekly waste collection	-R 9 600 000.00	List of households benefiting from weekly waste collection
Waste Management					5	30%	% progress in the Procurement of PPP waste project	70% progress in the procurement of PPP waste project: *15% Engagement with the reserve bidder; *10% Conduct due diligence; * 15% Negotiation and financial closure; * 15% Public participation ; *15% council resolution	40% progress in the procurement of PPP waste project: * Engagement with the reserve bidder; *Conduct due diligence	70% progress in the procurement of PPP waste project: * Negotiation and financial closure; * Public participation ; *submission to council	N/A	N/A	R 22 180 000.00	PPP waste management report
PMU	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Ensure a clean and healthy environment	Rehabilitation of 03 waste facilities	BSD/15/16/106	5	0	% progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site):	100% progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site): *5% Site hand-over, * 20% Site Establishment, *20% Layerworks & rehabilitation, * 10% Compaction, *10% Park establishment, * 10% Flood lights, * 10% Drilling, borehole *10% finishing, *5% Close out	N/A	N/A	45% progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site): * Site hand-over, * Site Establishment, * Layerworks & rehabilitation	100% progress in the rehabilitation of Tubatse waste facilities (Ohrigstad waste disposal site): * Compaction, * Park establishment, * Flood lights, * Drilling, borehole * finishing, * Close out	R 3 500 000	* Waste rehabilitation construction report
Waste Management	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Ensure a clean and healthy environment	Echo school	BSD/15/16/104	5	R 0	# of school Echo programme conducted	4 - school Echo programme conducted	1	1	1	1	R 2 000	Echo school programme report
Waste Management			Training of Reclyclers	BSD/15/16/105	5	R 0	# of reclyclers trained	5 - reclyclers trained	N/A	5 - reclyclers trained	N/A	N/A	R 100 000	Training report
Public Works	Eradicate backlogs in order to improve access to services and ensure proper maintenance	Ensure a clean and healthy environment	Road maintenance	BSD/15/16/109	5	50%	% of identified potholes patched within 36 days	100% of identified potholes patched within 36 days	100%	100%	100%	100%	R 9 000 000	Road Maintainance report
Public Works					5	1333km	Total km of roads graded against total km of gravel roads	1500km	375km	750km	1125km	1500km		Road Maintainance report
Public Works					5	80%	% of emergenies requested within submission timelines and responded to	100% of emergency requests received within submission timelines and responded to	100% of emergency requests received within submission timelines and responded to	100% of emergency requests received within submission timelines and responded to	100% of emergency requests received within submission timelines and responded to	100% of emergency requests received within submission timelines and responded to		Road Maintainance report

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BASIC SERVICE DELIVERY AND INFRASTRACTURAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
Public Works			Robots Maintenance	BSD/15/16/110	10	36 days	**% of faulty Traffic lights(robots) & streetlights fixed within 36 days**	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	R50 0000 R1 000 000	Robots Maintainance report
Public Works			Streetlights maintenance	BSD/15/16/111	10	36 days	**% of faulty Streetlights fixed within 36 days**	100% of streetlights fixed within 36 days	100% of streetlights fixed within 36 days	100% of streetlights fixed within 36 days	100% of streetlights fixed within 36 days	100% of streetlights fixed within 36 days		Streetlights Maintainance report
Total =70%														

V.L. 22

SPARTIAL RATIONAL

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
PMU	Create conducive environment for human settlement and business	Provide systematic spatial and land development	Revitalization of Tubatse Township	SP/15/16/08	5	0	# progress report generated on the revitalization of Praktiseer Township (NPDG)	1 - construction progress report generated on the revitalization of Praktiseer Township(NPDG)	1 - progress report generated on the revitalization of Praktiseer Township(NPDG)	N/A	N/A	N/A	R 1 000 000	Construction reports
Total = 5%														

V.L.

FINANCIAL VIABILITY AND MANAGEMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
Expenditure	To improve revenue collection and the overall management of finances in the municipality	Effective management and reporting	MFMA reports	FV/15/16/03	5	R 58 815 064	R-value spent on Departmental Budget	Technical Service Admin - R10 625 734	R 2 656 433	R 5 312 867	R 7 969 300	R 10 625 734	R 10 625 734	Expenditure report
								Roads and Storm water - R14 385 217	R 3 596 304	R 7 192 608	R 10 788 912	R 14 385 217	R 14 385 217	Expenditure report
								Refuse removal - R34 387 910	R 8 596 977	R 17 193 955	R 25 790 932	R 34 387 910	R 34 387 910	Expenditure report
Total = 5%														

V.L.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
Budget	**Promote a culture of participatory and good governance**	Improve governance in GTM	Report on the implementation of Council resolutions	GGP/15/16/08	5	80%	% implementation of EXCO makgotla resolutions for Technical services Department implementated	100% implementation of EXCO makgotla resolutions for Technical services Department implementated	100% implementation of EXCO makgotla resolutions for Technical services Department implementated	100% implementation of EXCO makgotla resolutions for Technical services Department implementated	100% implementation of EXCO makgotla resolutions for Technical services Department implementated	100% implementation of EXCO makgotla resolutions for Technical services Department implementated	R -	Exco- lekgotla resolutions for Finance Department and progress report
					5	50%	% implementation of Council resolution for Technical services Department	100% implementation of Council resolution for Technical services Department	100% implementation of Council resolution for Technical services Department	100% implementation of Council resolution for Technical services Department	100% implementation of Council resolution for Technical services Department	100% implementation of Council resolution for Technical services Department	R -	Implementation register of council resolutions
Internal Audit	Promote a culture of participatory and good governance	Obtain unqualified audit opinion	Audit plan	GGP/15/16/13	5	0%	% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed	R -	Internal audit findings progress report
					5	0%	% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	R -	Risk register and its progress report
					10	50%	% implementation of 2013/14 AG action plan	100% implementation of 2013/14 AG action plan	50% implementation of 2013/14 AG action plan	100% implementation of 2013/14 AG action plan	N/A	N/A	R -	Internal audit report on progress on the implementation of AG action plan
Total = 20%														

Annexure B

Personal Development Plan

The **main parts** to this Performance Plan:

1. Personal Development Plan

Greater Tubatse Municipality

Name :VL Skosana
Position: Acting Director Technical Services
Accountable to: Municipal Manager
Plan Period: 07.09.15 – 31.08.16

Entered into by and between the

____
The Employer
and

____
The Employee

13/10/2015
____
Date

Summary Scorecard

Position Outcomes/Outputs	Assess weighting	1st Assessment	2nd Assessment	Total Score	Comment
Key Performance Areas	100				
Municipal Institutional Development and Transformation	10				
Basic Service Delivery	50				
Local Economic Development (LED)	10				
Municipal Financial viability and Management	20				
Good Governance and Public Participation	10				
Competencies	100				
Overall Rating =	KPA x 0.8 + Competencies x 0.2	KPA x 0.8 + 0.2	KPA x 0.8 + Competencies x 0.2	Average 1st assessment + 2nd assessment	

V.L. E

Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMC's				
5	4	3	2	1
Outstanding Performance	**Performance Significantly Above expectations**	**Fully Effective**	**Not Fully effective**	**Unacceptable Performance**
Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Pan.	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria 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.

V.L

Personal Development Action Plan

Agreed Intervention	Competence Required (Skill and Knowledge)	Mode of Training / Development Delivery	Time Frames	Remarks and Status
Leadership	MANEGERIAL SKILLS	MASTERS IN BUSINESS ADMINISTRATION	2 years	TO REGISTER
PROJECT MANAGEMENT	EFFECTIVE PROJECT MANAGEMENT SKILLS	ADVANCE PROGRAM IN PROJECT MANAGEMENT	6 months	TO REGISTER
MTECH IN CIVIL ENGINEERING	EFFECTIVE ENGINEERING SKILLS	MTECH IN CIVIL ENGINEERING	2 years	TO Register

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