



PERFORMANCE AGREEMENT 2014/2015

Greater Letaba Municipality herein represented by

TSAKANI GLORY MASHABA,

in his capacity as the Mayor (hereinafter referred to as the
Employer or Supervisor)

and

WILLIAM CHUENE MOLOKOMME

employee of the Municipality (hereinafter referred to as the
Employee).

WHEREBY 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 hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 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

- 2.1 The purpose of this Agreement is to:
- 2.2 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.
- 2.3 Specify objectives in terms of the key performance indicators 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.
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
- 2.5 Monitor and measure performance against set targeted outputs.
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job.
- 2.7 In the event of outstanding performance, to appropriately reward the employee.
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2014** and will remain in force until **30 June 2015 (provided the employment contract signed with the employer is still in force)** 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.



- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year.
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.6 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. Key Performance Areas that the employee should focus on.
- 4.1.2. Core competencies required from employees.
- 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee.
- 4.1.4. The time frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these are contained in Annexure A:
- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved.
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be 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 performance areas, key objectives, key performance indicators to each other.
- 4.2.5. The activities are the actions to be achieved within a project.

5. Performance Management System

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

- 5.3. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
- 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes 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 weightings agreed to between the Employer and Employee:

Key Performance Areas	Weighting
Municipal Transformation and Organisational Development	30
Basic Service Delivery and Infrastructure	30
Municipal Financial Viability and Management	5
Good Governance and Public Participation	10
Local Economic Development (LED)	25

- 5.6. Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

	Weighting
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	10
Change Leadership	5
Governance Leadership	5
People Management	5
Moral Competence ✓	5
Planning and Organising ✓	10
Analysis and Innovation ✓	10
Communication ✓	10
Knowledge and Information Management ✓	10
Results and Quality Focus ✓	10
Total:	100

6. Evaluating Performance

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

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

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 discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4. The Employee's performance will be measured in terms of contributions to the strategic objectives 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) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for



higher scores. The panel members have a chance to ask questions regarding the final scores are converted to % Performance by making use of DPLG Performance Assessment Rating Calculator.

6.5.2. Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The score is translated to a final CCR percentage through DPLG Performance Assessment Rating Calculator (refer to paragraph 6.5.1).

6.5.3. Overall rating:

- (a) An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

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

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
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.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

6.7. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee;
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor;
- 6.7.6. 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 Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter : July – September 2014
- Second quarter : October – December 2014
- Third quarter : January – March 2015
- Fourth quarter : April – June 2015

7.2. The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. Developmental Requirements

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

9. Obligations of the Employer

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee.

9.2. Provide access to skills development and capacity building opportunities.

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement.

9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. Consultation

10.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others :

10.1.1. A direct effect on the performance of any of the Employee's functions.

- 10.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer.
- 10.1.3. A substantial financial effect on the Employer.
- 10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay.

11. Management of Evaluation Outcomes

- 11.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
- (a) Provide systematic remedial or developmental support to assist the Employee to improve his performance.
- 11.4. 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 duties

12. Dispute Resolution

- 12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by 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 appointed by the MEC.

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 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 Director Infrastructure Development and Planning 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.

Thus done and signed at ... MODDADISI KLOOF ... on this the 07 day of July ... 2014

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

EMPLOYEE

CHUENE WILLIAM MOLOKOMME

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

TSAKANI GLORY MASHABA
MUNICIPAL MANAGER

Annexure A Performance Plan

Greater Letaba Municipality



Name: Chuene William Molokomme

Position: Director Infrastructure Development and Planning

Accountable to: Municipal Manager

Performance Plan Period: 01.07.2014 – 30.06.2015

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

1. Performance Plan Overview
2. Strategy Map
3. A statement about the *Purpose* of the Position;
4. A performance scorecard per Key Performance Area (KPI's), IDP Objectives, Programmes, Weightings Performance Indicators (KPIs), Targets (quarterly), evidence required
5. A performance scorecard per Key Performance Area (Projects), IDP Objectives, Programmes, Weightings, Projects / Initiatives, Quarterly Deliverables, Evidence required
6. Competencies
7. Approval of Personal Performance Plan
8. Summary Scorecard
9. Rating Scales
10. Assessment Process

Annexure A

PERFORMANCE PLAN

1. Purpose

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

2. Objects of Local Government

The following objects of local government will inform the Infrastructure Development and Planning Director'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 (KPA's) 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. Outcome 9

- 4.1. Implement a differentiated approach to municipal financing, planning and support
- 4.2. Improving access to basic services
- 4.3. Implementation of the Community Work Programme and Cooperative Supported
- 4.4. Actions supportive of the human settlements outcome
- 4.5. Deepen democracy through a refined Ward Committee model
- 4.6. Administrative and financial capability

5. BSC Perspectives

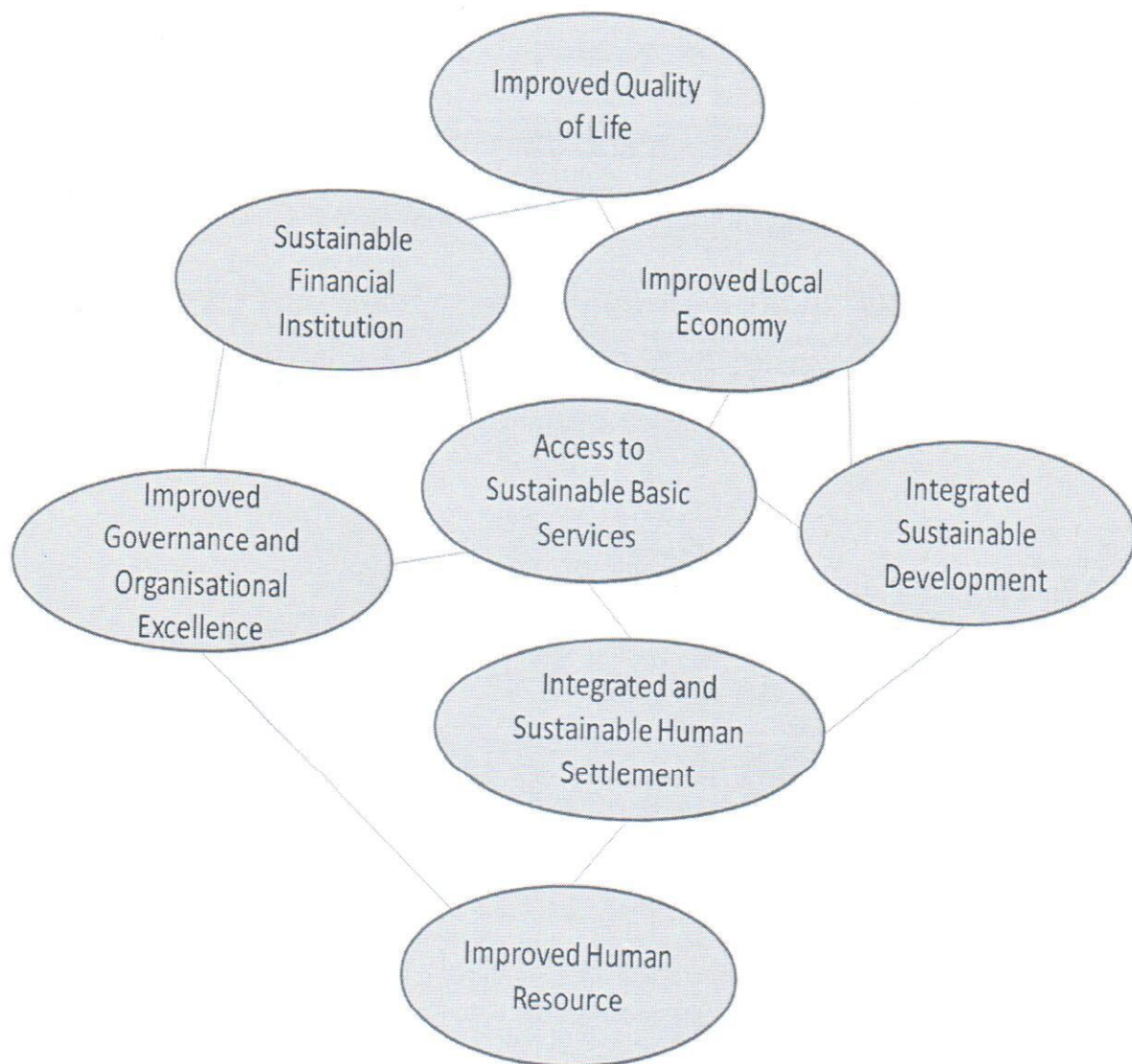
The BSC Methodology was used for the development of the Performance Management System and the Perspectives will be indicated as:

- 5.1 Community
- 5.2 Financial
- 5.3 Institutional Processes
- 5.4 Learning and Growth

6. Strategic Objectives

The Key Performance Indicators are devised according to the IDP
Institutional Outcomes to be achieved as depicted on the next page

"To be an outstanding agro-processing and eco-cultural tourism hub"



STRATEGIC VISION

To be an outstanding agro-processing and eco-cultural tourism hub

STRATEGIC MISSION

To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment

JOB PURPOSE

Position Goal

Provide leadership in infrastructure and economic development for high level of services to be delivered and to implement best practice of systems which are shared and owned by the community for sustainable economic growth and improved standard of life

Position Purpose

Position Purpose: The Infrastructure Development and Planning Department is required to lead and direct the Greater Letaba Municipality in order that service delivery requirements for water and sanitation, roads and storm water, street lighting, fleet and machinery, maintenance of infrastructure, building control, economic development, housing, land use and Integrated Development Plan are met

The Director Infrastructure Development and Planning is accountable and responsible for amongst others:

The management of the Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff

The construction and upgrading of roads for safe accessible roads

Construction, Maintenance and upgrading of electricity infrastructure

Maintenance of water and sanitation networks to ensure accessibility to water and sanitation services

Cost effective project management of infrastructure development

The implementation and monitoring of the municipality's Integrated Development Plan (IDP) and responsible to the needs of the local community

Ensure that the land use management system (LUMS) is implemented

Management of the LED section to ensure growth in the economy and job creation through Led initiatives



Key Performance Indicators											
Vote No	IDP Objective	Programme	%Programme Weighting	Institutional KPI	Baseline	Annual target 2014/2015	2014 / 2015 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS (30% WEIGHTING)											
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)											
042	Improved Governance and Organisational Excellence	OPMS	14.28	# of reports submitted to Audit Committee within 14 days of request.	4	4	1	1	1	1	Audit reports
	Improved Governance and Organisational Excellence	OPMS	14.28	Submit relevant information to Corporate / Legal Services within 7 days after appointment of the service provider for development of SLAs.	100%	100%	100%	100%	100%	100%	Reports
	Improved Governance and Organisational Excellence	OPMS	14.28	# of reports submitted to the Accounting Officer on monitoring implementation and compliance to SLAs / Contracts by service providers including contract period	12	12	3	3	3	3	Reports
022	Improved Governance and Organisational Excellence	EPWP	14.28	Ensure monthly monitoring of EPWP employees	12	12	4	4	4	4	Reports
022	Improved Governance and Organisational Excellence	Repairs and Maintenance	14.28	% of repairs and maintenance of vehicles and machinery within 14 days of reporting [# of requisitions prepared / # of reported cases]	50%	100%	100%	100%	100%	100%	Reports
042	Improved Human Resources	OHS	14.28	% of OHS committee recommendations implemented within 14 days of receipt	0%	100%	100%	100%	100%	100%	Implementation register
022	Improved Governance and Organisational Excellence	IDP	14.28	% of implementation of IDP and Budget process plan (# of activities in the process plan/# of activities achieved)	100%	100%	100%	100%	100%	100%	Process Plan
KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS (30% WEIGHTING)											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
029	Access to Sustainable Basic Services	Roads and Storm water	11.11	# of kms of roads to be upgraded	13km	18km	-	-	-	18km	Progress Report
022	Integrated Sustainable Development	Planning and Development	11.11	% of implementation of the infrastructure maintenance budget	70%	100%	25%	50%	75%	100%	Financial statements
033	Access to Sustainable Basic Services	Building Control	11.11	% of building plans assessed within 14 days from date of receipt	80%	100%	100%	100%	100%	100%	Building Plan register
	Access to Sustainable Basic Services	Capital Projects	11.11	% of Capital projects completed within timelines	42%	100%	100%	100%	100%	100%	Projects report
	Access to Sustainable Basic Services	MIG	11.11	% of Capital projects monitored quarterly.	100%	100%	100%	100%	100%	100%	Monitoring Reports
KPA 3: Local Economic Development - (10% Weighting)											
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME											
029	Access to Sustainable Basic Services	Project Management	11.11	# of EPWP (infrastructure) accurate reports submitted on time	12	12	4	4	4	4	Monthly Reports
022	Improved Local Economy	Local Economic Development	11.11	# of temporary jobs created through municipal LED and capital projects	855	855	239	411	584	890	Job creation & EPWP reports
022	Improved Local Economy	Local Economic Development	11.11	# of Agriculture Forums coordinated per quarter (Risk management issue)	4 Agriculture Forums	4 Agriculture Forums	1 meeting per quarter	1 meeting per quarter	1 meeting per quarter	1 meeting per quarter	Minutes, invitations and agendas
022	Improved Local Economy	Local Economic Development	11.11	# of marketing initiatives (Risk management issue)	4	4	1	1	1	1	LED/Makerting reports
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS (5% WEIGHTING)											
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY											
028	Sustainable Financial Institution	Expenditure Management	14.28	% of Capital Budget spent as approved by the Council	42%	100%	25%	50%	75%	100%	Financial statements
028	Sustainable Financial Institution	Expenditure Management	14.28	% of overtime funds spent not budgeted for	0%	0%	0%	0%	0%	0%	Financial statements

Vote No	IDP Objective	Programme	%Programme Weightin	Institutional KPI	Baseline	Annual target 2014/2015	2014 / 2015 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
028	Sustainable Financial Institution	Asset Management	14.28	% of variance on departmental inventory list	0%	0%	0%	0%	0%	0%	Reports
029	Sustainable Financial Institution	MIG Projects	14.28	% of MIG projects completed within timelines	60%	100%	100%	100%	100%	100%	Reports
029	Sustainable Financial Institution	Expenditure Management	14.28	% of MIG expenditure	63%	100%	25%	50%	75%	100%	Monthly Reports
029	Sustainable Financial Institution	Fleet management (finances)	14.28	% of Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	100%	Record of service

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (10% WEIGHTING)
OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

022	Improved Governance and Organisational Excellence	Rep Forum	5	% of functionality of IDP Rep Forum [# of IDP Rep Forum meetings held / Annual programme]	100%	100%	100%	100%	100%	100%	Minutes, Agenda
028	Improved Governance and Organisational Excellence	Council	5	% of attendance of Council meetings	100%	100%	100%	100%	100%	100%	Agenda, minutes, attendance register
028	Improved Governance and Organisational Excellence	EXCO	5	% of attendance of EXCO meetings	100%	100%	100%	100%	100%	100%	Agenda, minutes, attendance register
042	Improved Human Resources	OHS	5	% of Council resolutions implemented within 14 days of receiving Council minutes.	100%	100%	100%	100%	100%	100%	Implementation register
042	Improved Human Resources	OHS	5	% of EXCO recommendations implemented within 14 days.	100%	100%	100%	100%	100%	100%	Implementation register
028	Improved Governance and Organisational Excellence	IGR	5	% of attendance of District Inter Governmental Relations (IGR) Forum	100%	100%	100%	100%	100%	100%	Attendance register
028	Improved Governance and Organisational Excellence	IGR	5	% of IGR Resolutions Implemented	100%	100%	100%	100%	100%	100%	Reports / Implementation Register
028	Improved Governance and Organisational Excellence	Technical	5	% of attendance of Technical Cluster Committee meetings	100%	100%	100%	100%	100%	100%	Attendance register
028	Improved Governance and Organisational Excellence	Technical	5	% of Technical Cluster Committee resolutions implemented	100%	100%	100%	100%	100%	100%	Reports / Implementation Register
028	Improved Governance and Organisational Excellence	Portfolio Committees	5	% of Infrastructure Portfolio Committee meetings attended and resolutions submitted to EXCO	100%	100%	100%	100%	100%	100%	Minutes for HSS portfolio & EXCO minutes
033	Improved Governance and Organisational Excellence	Portfolio Committees	5	% of Land and Housing Portfolio Committee attended and resolutions submitted to Exco as recommended	100%	100%	100%	100%	100%	100%	Minutes
033	Improved Governance and Organisational Excellence	Portfolio Committees	5	% of Water Services Portfolio Committee attended and resolutions submitted to Exco as recommended	100%	100%	100%	100%	100%	100%	Minutes
028	Improved Governance and Organisational Excellence	Customer Relations Management	5	% of essential services complaints attended to and addressed within 7 working days of receipt.	100%	100%	100%	100%	100%	100%	Complaints register
028	Improved Governance and Organisational Excellence	Auditing	5	% of audit queries addressed in terms of audit action plan	72%	100%	n/a	n/a	n/a	100%	Reports
028	Improved Governance and Organisational Excellence	Auditing	5	% of Internal Audit, Auditor General and Audit Committee recommendations implemented within 14 days	70%	100%	100%	100%	100%	100%	Reports
028	Improved Governance and Organisational Excellence	Risk register	5	% of Risks addressed related to the directorate as per risk register.	32%	100%	100%	100%	100%	100%	Reports
022	Improved Governance and Organisational Excellence	Rep Forum	5	% of functionality of Tourism Forum	100%	100%	100%	100%	100%	100%	Minutes, Agenda

Vote No	IDP Objective	Programme	%Programme Weighting	Institutional KPI	Baseline	Annual target 2014/2015	2014 / 2015 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
071	Improved Governance and Organisational Excellence	Rep Forum	5	% of functionality of Energy Forum	100%	100%	100%	100%	100%	100%	Minutes, Agenda
028	Improved Governance and Organisational Excellence	EXCO	5	% of items to EXCO 7 days before the date of the meeting	100%	100%	100%	100%	100%	100%	Registers
028	Improved Governance and Organisational Excellence	Performance Reports	5	# of quarterly, mid-term and annual performance reports submitted 7 days after the end of the Quarter	4	4	1	1	1	1	Registers
028	Improved Governance and Organisational Excellence	Bid Committee	5	% of Bid Committee meetings attended	100%	100%	100%	100%	100%	100%	Registers Meeting schedules
028	Improved Governance and Organisational Excellence	Local Imbizos	5	% of issues addressed as raised during local imbizos	100%	100%	100%	100%	100%	100%	Reports
028	Improved Governance and Organisational Excellence	Delegations	5	Review of delegation of powers related to the directorate by 31 March 2015	1	1	n/a	n/a	n/a	1	Delegation document
028	Improved Governance and Organisational Excellence	Website	5	% of documents submitted to Corporates Services for placement on the website within 5 days after approval	100%	100%	100%	100%	100%	100%	Reports

INDEP PROJECTS												
Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS (30% WEIGHTING)												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
54	Access to Sustainable Basic Services	Property Services	1.28	Parking at Municipal Offices	1 000 000	01/07/2014	31/03/2015	Develop specifications and submit to SCM for advertisement	Project management and construction monitoring to achieve 25% progress	Project complete at 100%	n/a	Specifications and project reports
54	Access to Sustainable Basic Services	Community Facilities	1.28	Rotterdam Community Hall	2 400 000.00	01/10/2013	30/06/2014	n/a	Submit tender documents for advertise to appoint contractors	Project management and construction monitoring to achieve 25% progress	Construction progress 100% complete	Tender document and project reports
54	Access to Sustainable Basic Services	Street Lighting	1.28	Pedestrian William Kgatle Bridge	150 000	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 25% progress	Project management and construction monitoring to achieve 100% progress	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Low Level Bridges	1 500 000	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 25% progress	Project management and construction monitoring to achieve 100% progress	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Modjadjiskloof-Channels	2 000 000	01/07/2014	31/03/2015	Submit terms of reference to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Project complete at 100%	n/a	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	TLB (Backhoe Loader)	1 500 000	01/07/2014	12/12/2014	Submit specifications to SCM for advertisement	Receive goods and start using TLB	n/a	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	2 Tonner Truck with Quarter Canopy	300 000	01/07/2014	12/12/2014	Submit specifications to SCM for advertisement	Receive goods and start using truck	n/a	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Plate compactor	35 000	01/07/2014	30/09/2014	Submit specifications to SCM for purchasing	n/a	n/a	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Gabions - Sekgopo	1 200 000	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 50%	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mothobeki Paving	6 500 000	01/07/2014	31/03/2015	Assess technical report and designs. Submit complete tender documents to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mamaila Phaphadi Paving	6 500 000	01/07/2014	31/03/2015	Assess technical report and designs. Submit complete tender documents to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Phooko Head Kraal Paving	3 200 000	01/07/2014	31/03/2015	Assess technical report and designs. Submit complete tender documents to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Tender document and project reports

Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Raphahlelo Head Kraal Paving	6 550 000	01/07/2014	31/03/2015	Assess technical report and designs. Submit complete tender documents to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Tipper truck	1 380 000	01/07/2014	12/12/2014	Develop, submit specifications to SCM for advertisement	Receive goods and start using truck	n/a	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Rehabilitation of Modjadiskloof Streets	5 500 000	01/07/2014	31/03/2015	Develop, submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Rehabilitation of Ga-Kgapane Streets	5 500 000	01/07/2014	31/03/2015	Develop, submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Quick cut machine	28 000	01/07/2014	30/09/2014	Submit specifications to SCM for purchasing	n/a	n/a	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Modjadiskloof Sidewalks	3 000 000	01/07/2014	31/03/2015	Develop, submit specifications to SCM for advertisement	Project management and construction monitoring to achieve 50% progress	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Access Road to Mokwakwaila Taxi Rank- Roll over	3 100 000	01/07/2014	31/03/2015	Assess technical report and designs. Submit complete tender documents to SCM for advertisement	Project management and construction monitoring to achieve 10% progress	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Itieleng-Sekgosese Street Paving	450 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Lemondokop Street Paving	450 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Refilwe Street Paving	450 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mmamakata Raselaka Street Paving	450 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Modjadji Ivory - route Street Paving	7 000 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 100%	Tender document submitted to SCM for advertisement. Construction progress at 10%	Construction complete at 100%	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Khosutupa Taxi Rank	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Wholesale Taxi Rank	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports



Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
52	Access to Sustainable Basic Services	Electricity Distribution	1.28	Mamphakati Taxi Rank	220 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Terms of reference and project reports
52	Access to Sustainable Basic Services	Electricity Distribution	1.28	Ga-Kgapane Street Upgrading	8 965 000	01/07/2014	31/03/2015	Submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 10%	Construction complete at 100%	n/a	Tender document and project reports
52	Access to Sustainable Basic Services	Electricity Distribution	1.28	Senwamokgope Street Upgrading	5 400 000	01/07/2014	30/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 10%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Upgrading of streets - Thakgalane	1 500 000	01/07/2014	30/09/2014	Construction 100% complete	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Upgrading of streets -Kuranta	3 600 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 50%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Upgrading of streets -Mokgoba	5 950 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 50%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Upgrading of streets -Modjadji Valley	5 950 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 50%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mandela Park road	2 000 000	01/07/2014	30/09/2014	Construction 100% complete	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Modjadji Head Kraal road	1 000 000	01/07/2014	30/09/2014	Construction 100% complete	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Ratjeke Street Paving	5 600 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 50%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Seatlaleng Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mohlakong Street paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Sephukhubje Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Matshelapata Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports



Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
29	Access to Sustainable Basic Services	Community Facilities	1.28	Shawela Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Sekgopo Maboying Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Tlithokwe Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Shamfana Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Kherobeng Street Paving	400 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Shaamiriri Sport Complex	1 700 000	01/07/2014	12/12/2014	Construction at 85%	100% Complete	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Senwamokgope library	2 100 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 10%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Sekgopo library	2 100 000	01/07/2014	31/03/2015	Complete designs, submit tender documents to SCM to advertise for contractors	Project management and construction monitoring. Construction progress at 10%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Electricity Distribution	1.28	Mokwakwaila library	375 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Complete designs at 100%	Develop, submit terms of reference to SCM and advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Kgapane stadium	3 600 000	01/07/2014	31/03/2015	Submit document to advertise for contractors	Project management and construction monitoring. Construction progress at 10%	Construction complete at 100%	n/a	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Refurbishment of Municipal Workshop and stores	500 000	01/07/2014	12/12/2014	Project management and construction monitoring to achieve progress of 40%	Construction 100% complete	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Rehabilitation of Rotaba Cottages	500 000	01/10/2014	31/03/2015	Develop and submit specifications to SCM for advertisement	Project management and construction monitoring to achieve progress of 10%	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Electricity Distribution	1.28	Upgrade of Electricity to NER Standards	5 326 472	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve progress of 25%	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Moroatshelia Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports



Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Thakgaling Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Mapaana Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Community Facilities	1.28	Shamfana Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mamokgadi Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Electricity Distribution	1.28	Malematja Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mamphakati Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Highmast Lights in 10 villages	6 000 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Abel Highmast Lights	105 000	01/07/2014	30/09/2014	Erection of highmast lights	n/a	n/a	n/a	Project reports
29	Access to Sustainable Basic Services	Electricity Distribution	1.28	Landfill Site	5 000 000	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve progress of 20%	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Senwamokgope Comm Hall Paving and Fencing	1 500 000	01/07/2014	31/03/2015	Submit specifications to SCM for advertisement	Project management and construction monitoring to achieve progress of 25%	Construction complete at 100%	n/a	Specifications and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Ward 2 Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Ward 5 Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Matswi Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mohlele Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mamaila - Kolobetona Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Shamfana Community Hall	280 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports



Vote Number	Strategic Objective	Programme	%Program me Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Rotterdam (new Community hall)	2 400 000	01/07/2014	30/06/2015	Assess detailed designs and technical report by the professional service provider	Complete detailed designs and submit tender document for advertisement	Project management and monitoring. Construction complete at 50%	Construction complete at 100%	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mamanyoha Sports Complex	500 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Rotterdam Sports Complex	500 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Sekgopo Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Kgapane Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Mokwakwaila Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Roerfontein Youth Centre	320 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Designs progress at 30%	Designs complete at 100%	Develop and submit specification to SCM to advertise for construction	Tender document and project reports
29	Access to Sustainable Basic Services	Road and Stormwater	1.28	Kgapane Sports ground	5 000 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report	Complete designs, tender document and commence with construction to achieve 10% progress	Complete construction at 100%	Tender document and project reports
KPA 3 LOCAL ECONOMIC DEVELOPMENT (25% WEIGHTING)												
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
22	Improved Local Economy	Planning and Development	4.54	GLM Show Ground	6 000 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess professional architectural work	Complete designs and commence with construction to achieve 10%	Construction complete at 100%	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Sekgopo Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture	Complete designs and commence with construction to achieve 15% progress	Construction complete at 100%	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Sekgose Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture	Complete designs and commence with construction to achieve 15% progress	Construction complete at 100%	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Maphalle Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture	Complete designs and commence with construction to achieve 15% progress	Complete construction at 100%	Terms of reference and project reports
22	Improved Local Economy	Planning and Development	4.54	Kgapane Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture	Complete designs and commence with construction to achieve 15% progress	Complete construction at 100%	Terms of reference and project reports
22	Improved Local Economy	Planning and Development	4.54	Mamaila-Phaphadi Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture	Complete designs and commence with construction to achieve 15% progress	Complete construction at 100%	Terms of reference and project reports

Vote Number	Strategic Objective	Programme	%Programme Weighting	Project Name	Total Budget 2014/2015	Planned start date	Planned completion date	Quarterly milestones - End Sept 2014	Quarterly milestones - End Dec 2014	Quarterly milestones - End Mar 2015	Quarterly milestones - End June 2015	Portfolio of Evidence
22	Improved Local Economy	Local Economic Development	4.54	Madumeleng Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture.	Complete designs and commence with construction to achieve 15% progress	Complete construction at 100%	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Khosuthopa Market stalls	800 000	01/07/2014	30/06/2015	Develop and submit terms of reference to SCM for advertisement	Assess designs and technical report by the professional Architecture.	Complete designs and commence with construction to achieve 15% progress	Complete construction at 100%	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Support of SMMEs	200000	01/07/2014	30/06/2015	Identify SMME support initiatives and submit to Portfolio Committee	Formalize SMME support initiatives and implement	Implementation of SMME support initiatives	Implementation of SMME support initiatives	Project reports
22	Improved Local Economy	Planning and Development	4.54	Tourism Indaba	150000	01/07/2014	30/06/2015	Review of outcomes from previous Tourism Indaba event	Implementation of resolutions of the Tourism Indaba report	Preparation for the Tourism Indaba	Attend and participate in the Tourism Indaba	Project reports
22	Improved Local Economy	Planning and Development	4.54	Tourism Development	400000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Adoption of milestones for the project	1st draft development plan submitted	Final tourism development plan submitted	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Agricultural development	60000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Adoption of milestones for the project	1st draft development plan submitted	Final agricultural development plan submitted	Terms of reference and project reports
22	Improved Local Economy	Local Economic Development	4.54	Business Support	60000	01/07/2014	30/06/2015	Identify business support initiatives and submit to Portfolio Committee	Formalize business support initiatives and implementation thereof	Implementation of business support initiatives	Implementation of business support initiatives	Project reports
22	Improved Local Economy	Local Economic Development	4.54	Development of Manokwe cave	400000	01/07/2014	30/06/2015	Development of terms of reference and submit to SCM	Assess designs and technical report by the professional Architecture.	Design complete and resume with construction (Turn-key)	Construction complete at 100%	Terms of reference and project reports
23	Improved Local Economy	Local Economic Development	4.54	GLM Piggy Project	400000	01/07/2014	30/06/2015	Identification of emerging farmers (beneficiaries)	Formalization and implementation of support initiatives	Implementation of support initiatives	Support initiatives 100% complete	Project reports
24	Improved Local Economy	Local Economic Development	4.54	Agricultural Awards	120000	01/07/2014	12/12/2014	Implementation plan for awards	Agricultural Awards Ceremony	n/a	n/a	Invitation and project reports
25	Improved Local Economy	Local Economic Development	4.54	Feasibility Study for Picnic Sites	400000	01/07/2014	12/12/2014	Development of terms of reference and submit to SCM	Adoption of milestones for the project	Submission of 1st draft report	Submission of the final feasibility study report	Terms of reference and project reports
31	Improved Local Economy	Local Economic Development	4.54	Demarcation of sites (Goudplaas)	700000	01/07/2014	31/03/2015	Conclude EIA processes	Demarcation at 20%	Demarcation progress 100% complete	n/a	Layout plan and project reports
32	Improved Local Economy	Local Economic Development	4.54	Demarcation of sites (Nootedaght Farm)	600000	01/07/2015	31/03/2015	Development of terms of reference, submit to SCM for advertisement	Demarcation progress at 20%	Demarcation progress 100% complete	n/a	Layout plan and project reports
33	Improved Local Economy	Local Economic Development	4.54	Conveyance of Unregistered GLM properties	60000	01/07/2014	31/03/2015	Development of terms of reference, submit to SCM for advertisement	Conveyancing processes at 20%	Conveyance complete at 100%	n/a	Terms of reference and project reports
35	Improved Local Economy	Local Economic Development	4.54	Modjadjiskloof Urban Renewal Plan	400000	01/07/2014	30/06/2015	Development of terms of reference, submit to SCM for advertisement	Adoption of milestones for the project	Submission of 1st draft plan	Submission of the final renewal plan	Terms of reference and project reports
36	Improved Local Economy	Local Economic Development	4.54	Scanning of building plans into GIS	100000	01/10/2014	31/03/2015	Compile and submit motivation for engaging service provider that designed the GIS	Scanning of building plans, uploading in the GIS and progress at 50%	Scanning of building plans, uploading in the GIS and progress at 100%	n/a	Memorandum and GIS update

Competencies		
	Definitions	Weighting
Strategic Direction and Leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	10%
Programme and Project Management	Able to understand programme and project management methodology: plan, manage, monitor and evaluate specific activities in order to deliver on set objectives.	10%
Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further, to ensure that all financial transactions are managed in an ethical manner.	10%
Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	5%
Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships.	5%
Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	5%
People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	5%
Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	5%
Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure quality of service delivery and build efficient contingency plans to manage risk.	10%
Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcomes.	10%
Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed the expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	10%
Section Total:		100%
<i>* These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations</i>		

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 workshoping 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 / superior

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.

Signed and accepted by the Supervisor on behalf of Council:



DATE:

2014/07/07

Undertaking of the employee

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 utmost 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 to this plan.

Signed and accepted by the Employee:



DATE:

2014 - 07 - 07

Summary Scorecard						
Position Outcomes/Outputs	Assess	Weighting	1st Assessment	2nd Assessment	Total Score	Comment
Key Performance Areas		100				
Municipal Institutional Development and Transformation		30				
Basic Service Delivery		30				
Local Economic Development		25				
Municipal Financial Viability and Management		5				
Good Governance and Public Participation		10				
		100				
Competencies						
Strategic Capability and Leadership		10				
Programme and Project Management		10				
Financial Management		10				
Change Leadership		5				
Governance Leadership		5				
People Management		5				
Moral Competence	√	5				
Planning and Organising	√	10				
Analysis and Innovation	√	10				
Communication	√	10				
Knowledge and Information Management	√	10				
Results and Quality Focus	√	10				
Total		100				
Overall Rating =						

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

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 Plan.	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.

Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place at least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
 - 1.2. Progress against the targets will be captured in preparation for the assessments.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.
 - 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
 2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
 - 3.1. The employee to motivate for higher ratings where applicable.
 - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive at a total score per KPI /CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%
8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessment/s.
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.