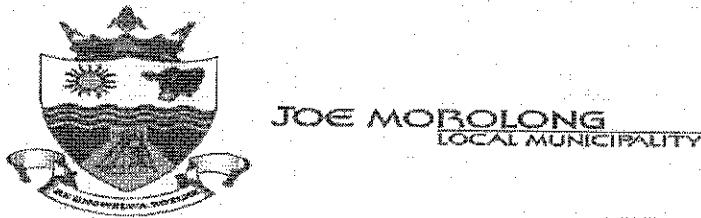


JOE MOROLONG LOCAL MUNICIPALITY



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF JOE MOROLONG AS
REPRESENTED BY THE MUNICIPAL MANAGER:
MR TSHEPO MACDONALD BLOOM**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
DIRECTOR: TECHNICAL SERVICES DEPARTMENT
MR THAPELO SHADRACK TLHAOLE**

FOR THE

FINANCIAL YEAR: 1 JULY 2015 – 30 JUNE 2016

Three handwritten signatures are shown. From left to right: a signature starting with 'T', followed by a signature starting with 'B' (likely belonging to Thapeko Shadrack Tlhaole), and a signature starting with 'M'. Below the first signature is the initial 'MD'. Below the third signature is the initial 'B.K.M.'

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. TM Bloom in his capacity as the Municipal Manager (hereinafter referred to as the **Employer** or **Supervisor**)

And

Mr T.S Tlhaole as the Employee of the Municipality of Joe Morolong Local 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 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 Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his' job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

2
M.P.
B.M.

3 COMMENCEMENT AND DURATION

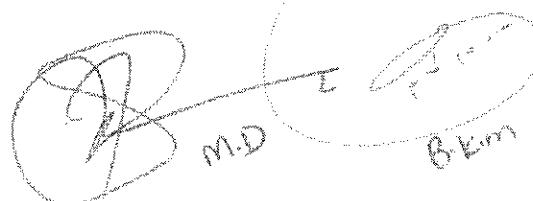
- 3.1 This Agreement will commence on the **1st July 2015** and will remain in force until **30 June 2016**, where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties 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 termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (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 are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

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.

6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 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 Agreement.

6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The Employee's assessment will be based on his 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 weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	0
Municipal Financial Viability and Management	0
Good Governance and Public Participation	30
Total	100%

6.4 The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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:

B
B
M.D.
BKM

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)		WEIGHT
Strategic Capability and leadership		10
Programme and Project Management		5
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		100%

7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 7.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 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.

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BTM

- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMCs

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

7.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
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 areas of responsibility throughout the year.					
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 all others throughout the year.					
3	Fully effective	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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results 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.					

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

- 7.7.1 Municipal Manager
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 A member of EXCO;
- 7.7.4 Municipal Manager
- 7.7.5 Manager responsible for Human Resources (secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

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

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

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

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

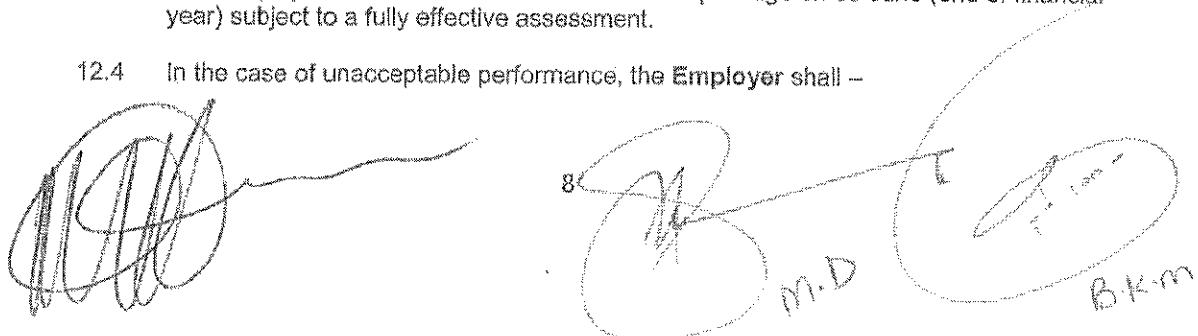
- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 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; and
- 10.1.5 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.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 11.1.1 A direct effect on the performance of any of the Employee's functions;
 - 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.3 A substantial financial effect on the Employer.
- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall –



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- 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and
- 12.4.2 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 duties.

13. DISPUTE RESOLUTION

- 13.1 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 –
 - 13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2 Any other person appointed by the MEC.
- 13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1 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.
- 14.2 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.

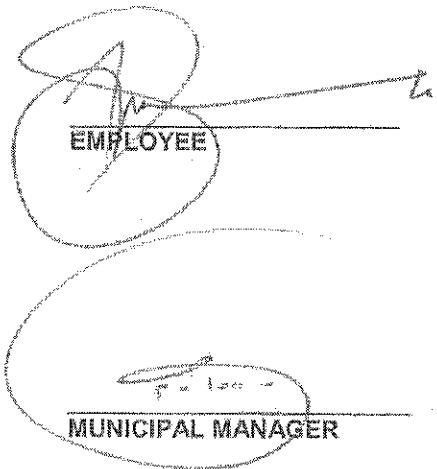
Thus done and signed at Joburg...on this the 10. day of July..... 2015

AS WITNESSES:

1. 
2. 

AS WITNESSES:

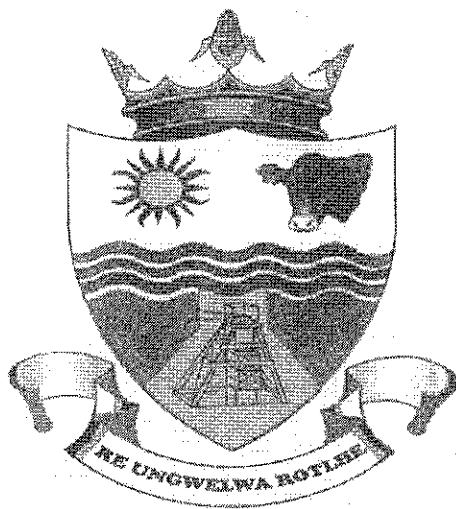
1. B.K.M
2. 



ANNEXURE A

JOE MOROLONG LOCAL MUNICIPALITY

"NC 451"



2015/16 FINANCIAL YEAR

DIRECTOR: T.S TLHAOLE

**TECHNICAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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1.3.3. Support to others
1.4. Human Resources
1.4.1. Staffing Information
1.4.2. Departmental Organogram
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CHAPTER 5

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CHAPTER 7

7. Ward Information for Expenditure and Service

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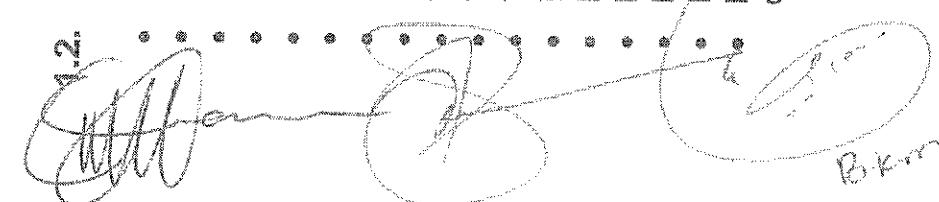
CHAPTER 1

1. Executive Summary

1.1. Departmental Purpose

To build a strong Municipal governance of Joe Morolong Local Municipality by rendering Technical services to all departments and structures of the Municipality.

1.2. Functions of the Department

- Provision of sustainable water and sanitation infrastructure to all the communities of Joe Morolong.
 - To provide rural access and internal roads.
 - To provide maintenance of infrastructure (roads, bridges, electricity and buildings etc.).
 - To facilitate the provision of Grid and Non-Grid electricity in the Joe Morolong jurisdictional areas.
 - To alleviate the rate of unemployment through implementation of capital projects by complying with EPWP principles.
 - Assisting the emerging local contractors by trainings on site and enforcement of compliance.
 - To manage, monitor and supervise contractors and consultants for infrastructure projects.
 - Prepare business plans for infrastructure projects.
 - To provide in-service training to local students within Joe Morolong area.
 - To liaise with communities for project implementation.
 - To advice council on infrastructure investments.
 - Liaise with internal departments for management of all infrastructure related projects.
 - Preparing project specifications and estimates.
 - Enforce compliance with statutory requirements (OHS, ECSA, CDB, CESA, etc.).
 - Liaise with other government stakeholders for all infrastructure projects within Joe Morolong municipal area,
 - Identify projects for implementation and investment.
 - Develop policies for EPWP projects to ensure Labour Intensive Construction projects are implemented to alleviate poverty by creating job opportunities
- 

- Provision of technical advice on maintenance of municipal amenities,
- Identification of electrification required in un-electrified areas,
- Co-ordinate projects with Eskom,
- Source funding for investment in infrastructure
- Management of municipal plant and fleet,
- Preparation of maintenance plan based on ward needs
- To ensure community have access to Water and Sanitation
- To monitor Quality and Quantity of water.
- To ensure water quality complies with SANS 241
- To ensure waste water complies with waste water guidelines

Link with the corporate strategy

1.3.1. Lead Corporate Objectives

- ❖ Upgrade and maintain water infrastructure
- ❖ Maintain and upgrade internal and access roads
- ❖ Provide infrastructure services (Electricity, Water and Sanitation)

1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Participation of all directorates in development of O&M water infrastructure master plan
❖ Maintain and upgrade internal and access roads	Participation of all directorates in development of O&M roads infrastructure master plan

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B. K. M.

❖ Provide Infrastructure services (Electricity, Water and Sanitation)	Participation of all Directorates in the development of WSDP
❖ Water Quality Management(Water & Waste Water)	Participation of all Directorates in Blue Drop & Green Drop
❖ Water Conservation and Water Demand Management.	Participation of all Directorates in NO DROP
❖ Regularly Performance Management System.	Participation of all Directorates in RPMS
❖ Customer Relation Management	Participation of all Directorates in resolving queries under Water & Waste Water

1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Provide information on time
❖ Maintain and upgrade internal and access roads	Provide information on time
❖ Provide Infrastructure services (Electricity, Water and Sanitation)	Provide information on time
❖ Water Quality Management (Water & Waste Water)	Loading of information & drinking water results every monthly on BDS Loading of information & waste water results every monthly on GDS Provide information on WUL Applications
❖ Water Conservation and Water Demand Management	Provide information on water usages every 20 th of the monthly(Bulk water ,Treatment Losses) Participate in RPMS Audit on annually basis
❖ Regularly Performance Management System.	
❖ Customer Relation Management	Provide information on quires under Water &Waste Water on quarterly basis

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1.4. Human Resources

Technical Services employees are indicated on the below organogram.

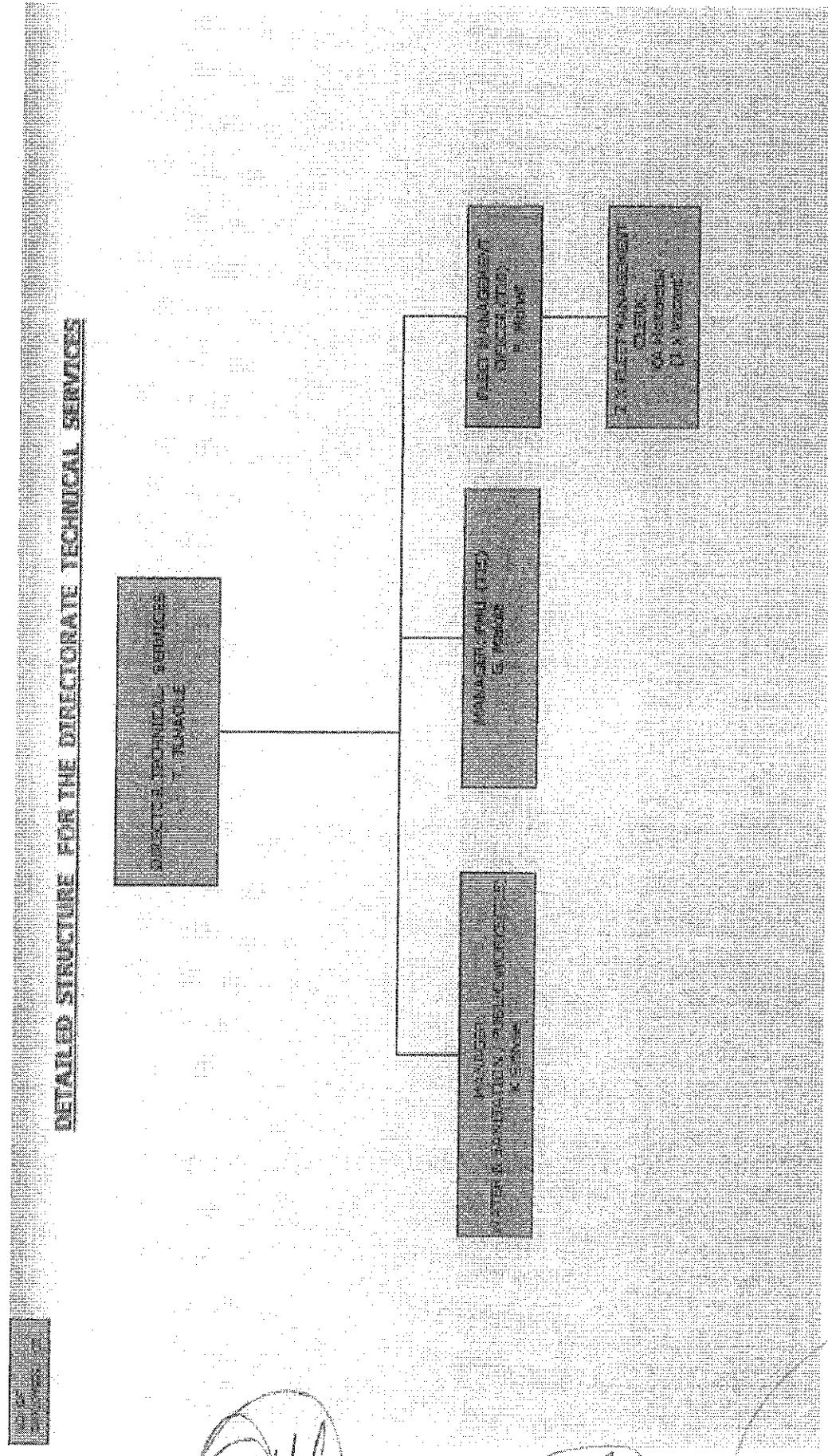
1.4.1. Staffing Information

Type	Gender	Male	Female	Total Number	Cost in Rands
Director: Technical Services		1	0	1	R 2 047 713.10
Support staff					
Operation and Maintenance		91	0	91	R 12 896 129.80
Project Management		3	3	6	R 2 381 696.00
Total		5	16	21	R 17 325 528.90

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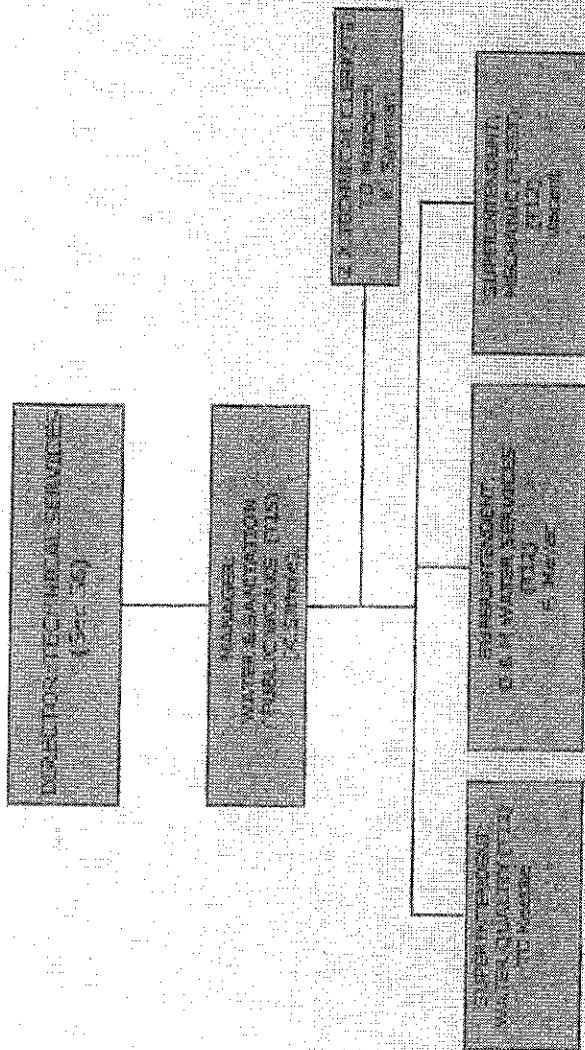
B.K.M

A.4.2. Departmental Organogram

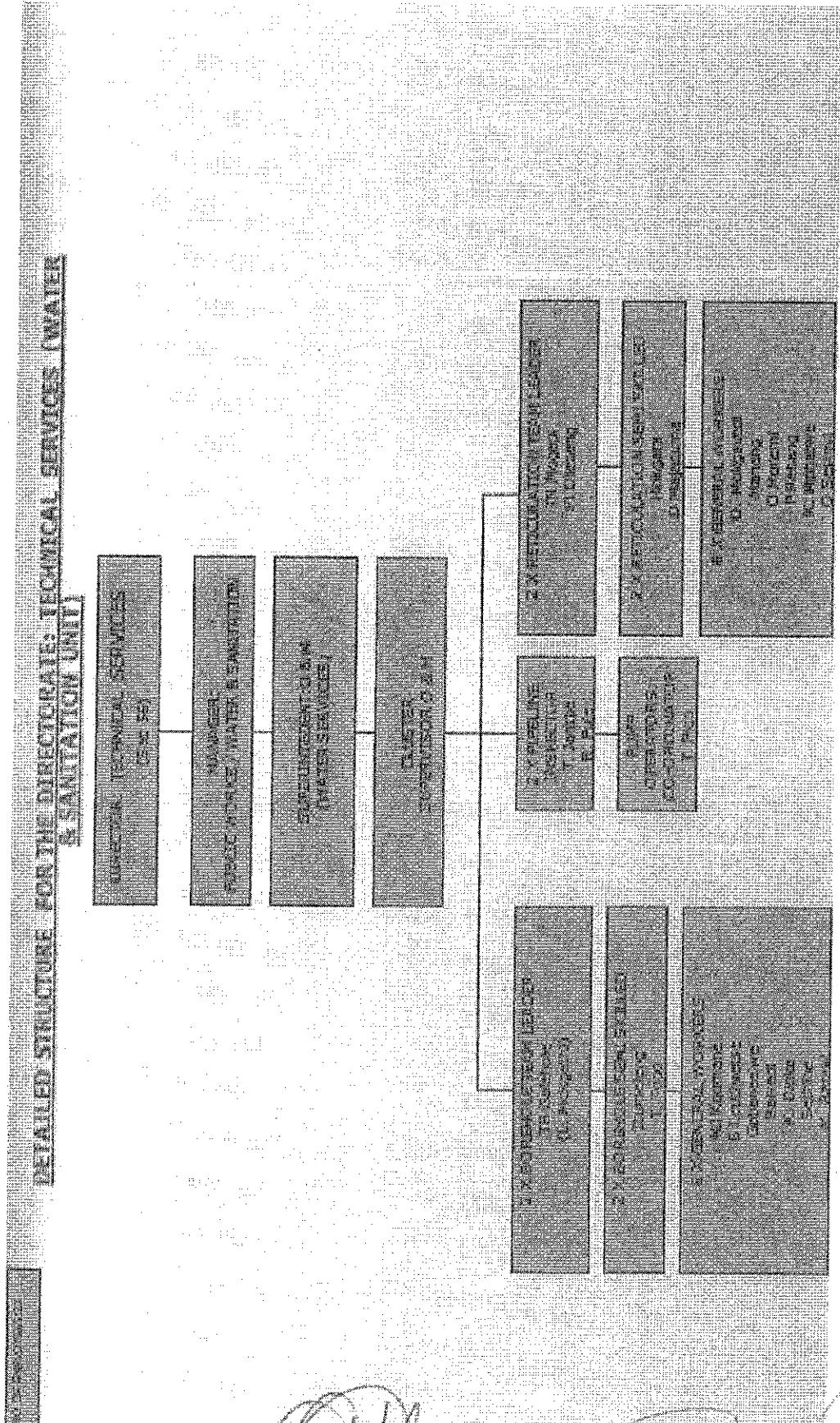


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H.B.

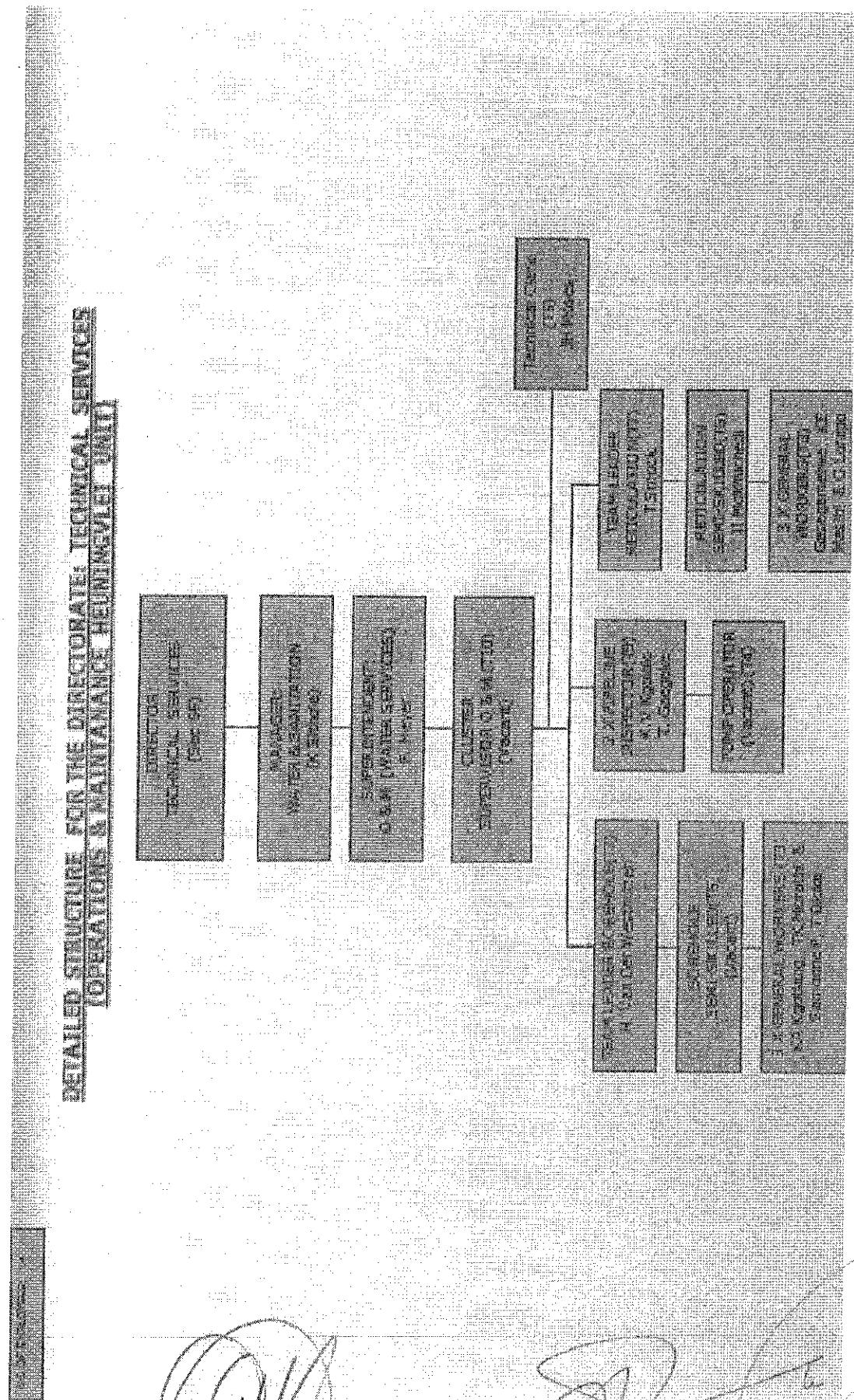
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THE UNIVERSITY OF TORONTO LIBRARY
SERIALS SECTION

REVIEW OF STRUCTURE FOR THE DIRECTORATE OF CHIEF INFORMATION OFFICERS



INFORMATION
SERVICES

INFORMATION
SERVICES

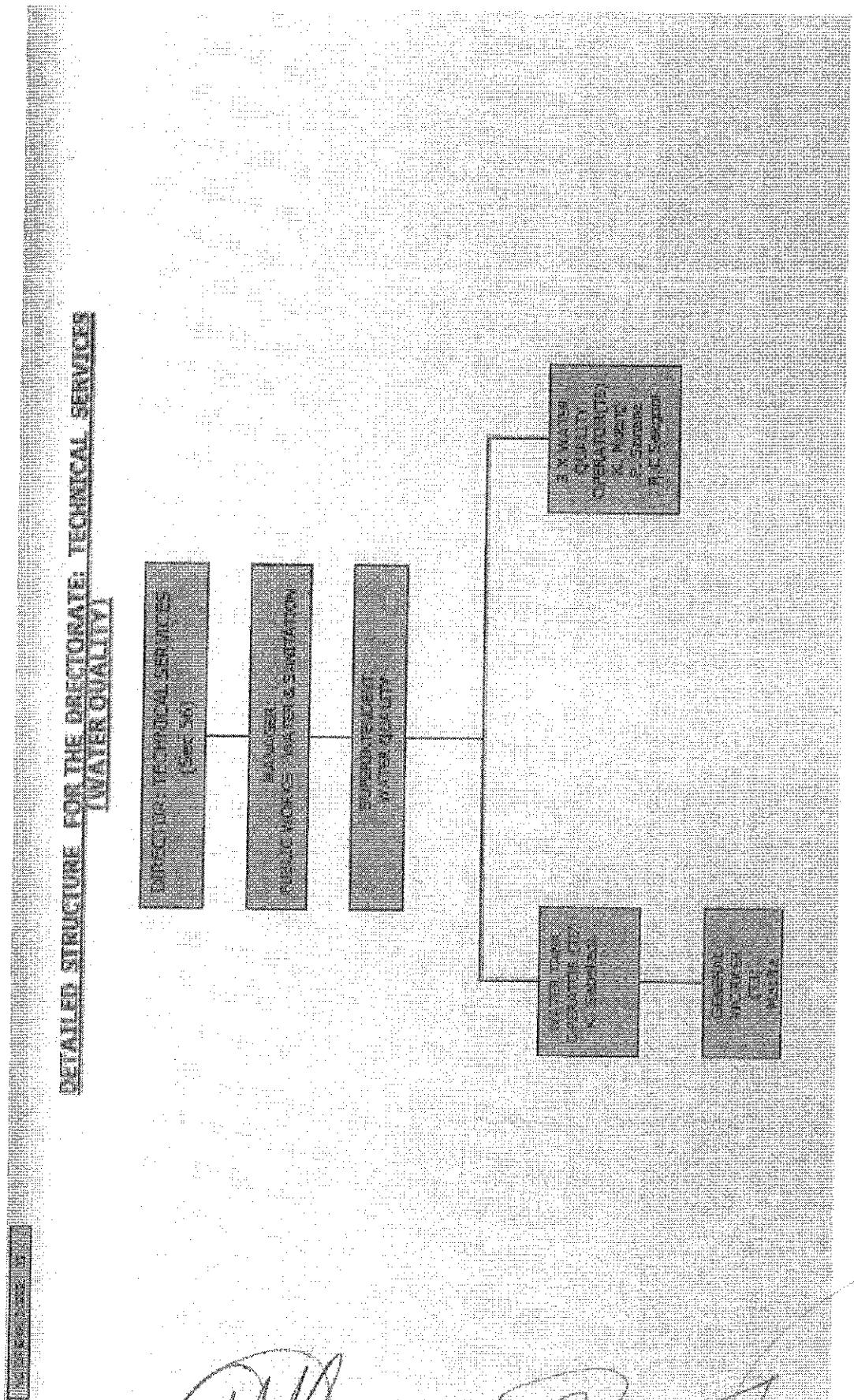
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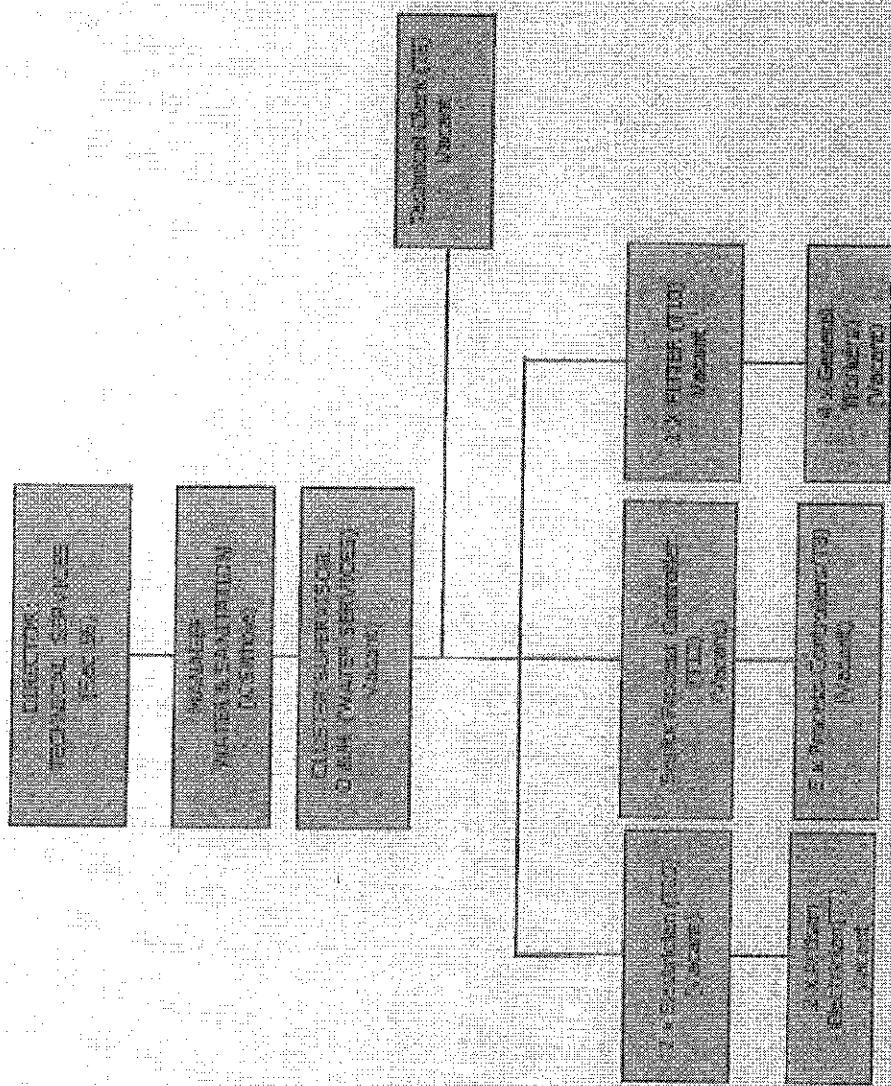


D. K.

K. M.

B. K. M.

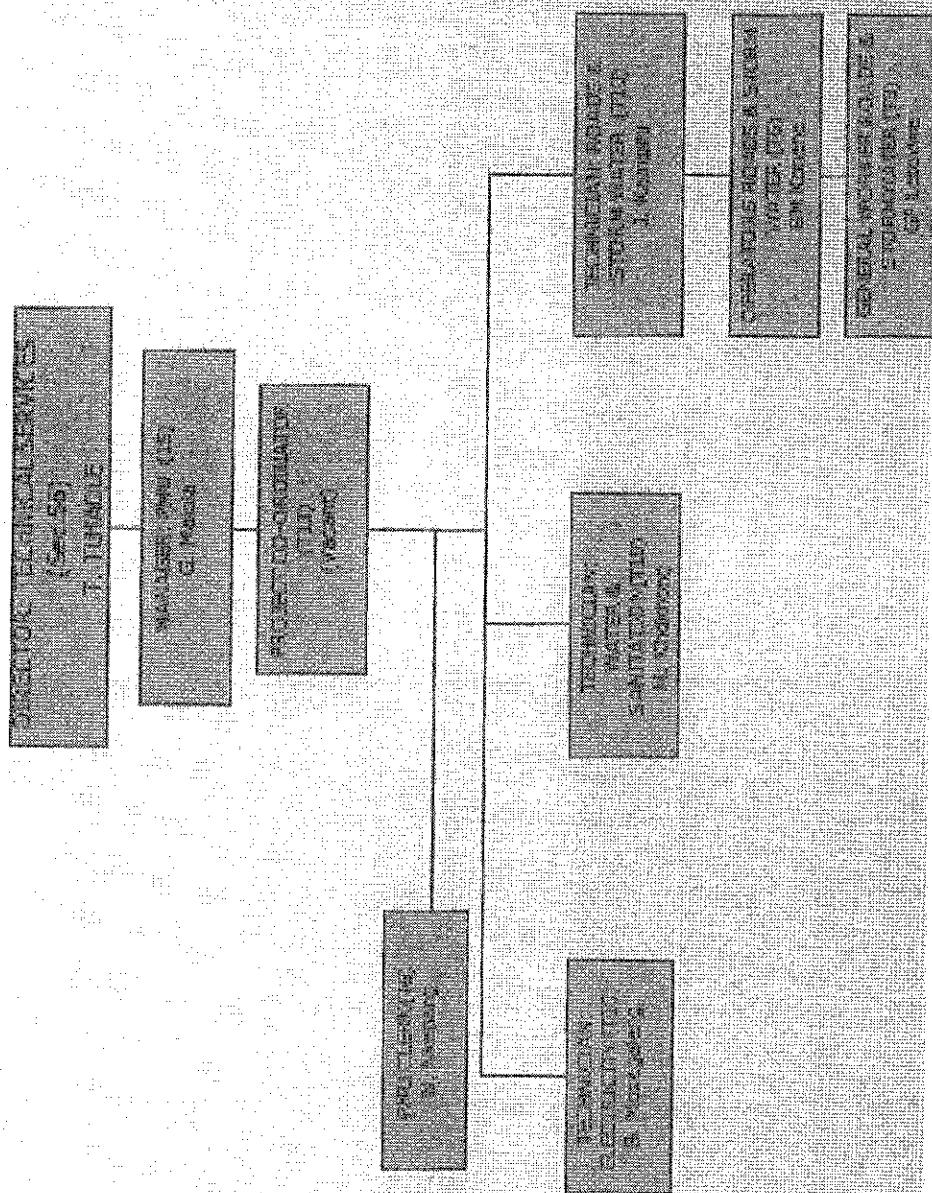
**DETAILED STRUCTURE FOR THE DIRECTIONAL TECHNICAL SERVICES UNIT
& SUPPORT OFFICE**



m.d

OK

DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES UNIT



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M-D

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4.5. Financial Resources

- The Operating Budget for the department for next Financial Year (2015/16) is R 83 468 519.59
- The Operating Budget for the directorate for the next MTEF period is R 250 121 046.5

TECHNICAL SERVICES

VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET	2015/16	2016/17	2017/18
SERVICE CHARGES: SEWERAGE						
05150413/00000	ELECTRICITY - R	R	R	R	R	R
05150453/00000	SANITATION - RE	-	-	-	-	-
	SUBTOTAL	R	R	R	R	R
RENTAL: FACILITIES & EQUIPMENT						
05140701/00000	COMMUNITY HALL	R	R	R	R	R
	SUBTOTAL	R	R	R	R	R
GOV GRANT & SUBSIDY: UNCONDITIONAL						
05151619/00000	WATER SERVICES O	-	-	-	-	-
05151625/00000	OTHER UNCONDITIONAL	-	-	-	-	-
	SUBTOTAL	R	R	R	R	R
	OTHER INCOME					

M.D

B.K.M

0515/1712/0000	CONNECTION FEES	R 137 697.00	R 137 697.00		
0515/1731/0000	MISCELLANEOUS INCOME				
0515/1733/0000	GRADING FEES	R 15 000.00	R 15 000.00		
	ADMIN CHARGES (5% MIG)			15 885.00	16 768.68
	SUBTOTAL	R 152 697.00	R 152 697.00	R 15 885.00	R 16 768.68
	OTHER GAINS ON CONT OPERATIONS				R 17 680.40
0515/0705/0000	CULTURAL VILLAGE				
	SUBTOTAL				
	RANGE TOTAL INCOME	R 152 697.00	R 152 697.00	R 15 885.00	R 16 768.68
	EMPLOYEE: REMUNERATIONS				R 17 680.40
0515/3601/0000	SALARIES	R 977 803.00	R 1 221 320.00	1 298 719.00	1 374 044.70
0515/3011/0000	ANNUAL LEAV BONUS	R 458 222.00	R 155 243.00	78 255.00	82 793.79
0515/3021/0000	OVERTIME	R 9 996.00	R 64 996.00	2 685.72	2 841.50
0515/3039/0000	ALLOWANCE - TEL	R 26 014.00	R 24 914.00	124 784.00	132 000.31
0515/3041/0000	ALLOWANCE - TRAVEL	R 306 815.00	R 455 464.00	11 470.00	12 135.26
0515/3051/0000	SUBSIDY - HOUSING	R 178 585.00	R 222 130.00	208 148.00	220 230.58
	SUBTOTAL	R 1 958 315.00	R 2 144 067.00	R 1 724 041.72	R 1 824 036.14
	EMPLOYEE: SOCIAL CONTRIBUTIONS				R 1 920 710.06
0515/3101/0000	CONTR. INDUSTRIAL	R 407.00	R 650.00	518.00	548.04
0515/3103/0000	CONTR. MEDICAL	R 68 791.00	R 93 960.00	36 427.00	36 539.77
					577.09
					40 582.37

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05153105/0000	CONTR. PENSION	R 209 443.00	R 138 620.00	256 900.00	271 800.20	R 286 205.61
05153111/0000	CONTR. UIF	R 8 388.00	R 11 954.00	8 704.00	9 208.83	9 696.90
	CONTR. S.D.L.	R 19 759.00	R 23 132.00	21 122.37	22 347.47	23 631.88
	SUBTOTAL	R 306 788.00	R 238 316.00	R 323 671.37	R 342 444.31	R 360 533.86
	REPAIR & MAINTENANCE					
05153803/0000	BUILDINGS: OTHER	R -				
05153854/0000	STORE ITEMS-ELECTRICITY	R -				
05153828/0000	ROAD SIGNS	R -				
05153811/0000	ROAD & GENERAL EQUIPMENT	R 200 000.00	R 216 000.00	223 448.64	235 738.37	248 705.04
	SUBTOTAL	R 200 000.00	R 216 000.00	R 233 449.64	R 262 114.37	R 276 530.66
	CONTRACTED SERVICES					
	PUMP OPERATORS					
	SUBTOTAL					
	BULK PURCHASE					
05154101/0000	PURCHASE: ELECTRICITY	R -	R -	R -	R -	R -
	SUBTOTAL	R -	R -	R -	R -	R -
	GENERAL EXPENSES					
05154415/0000	BOOKS + PUBLICATION					
05154318/0000	EXPENSE BULKWATER					
05154317/0000	CATERING / RECEIPT	R 1 000.00	-	-	-	-

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0515/4424/0000	CEMETERIES					
0515/4427/0000	COMMUNITY PARTICIPATION					
0515/4429/0000	CONFERENCES	R 4 000.00		4 236.00	4 468.98	4 714.77
0515/4495/0000	MEMBERSHIP FEES	R 6 000.00		6 354.00	6 703.47	7 072.16
0515/4508/0000	STORES & MATERIAL					
0515/4525/0000	TRAVEL + SUBSISTENCE	R 150 000.00	R 155 000.00	100 000.00	105 500.00	111 302.50
0515/4520/0000	CONTR. S.D.L	R				
0515/4403/0000	STATIONERY	R 4 000.00				
	ELECTRICAL LICENSE	R 350 000.00	R 300 000.00		370 650.00	
	SUBTOTAL	R 515 000.00	R 455 000.00	R 481 243.98	R 116 672.46	R 123 098.48
	CONTNS TO FUNDS & RESERVES					
0515/6001/0000	CONTR TO CAPITAL					
0515/6031/0000	SOFTWARE					
0515/6029/0000	COMPUTERS & PRINTERS	R				
0515/6071/0000	SPORTSFIELD	R				
0515/6063/0000	MOTOR GRADERS & CARVAN	R 2 900 000.00	R 400 000.00			
	SUBTOTAL	R 2 900 000.00	R 400 000.00			
	RANGE TOTAL	R 5 850 103.00	R 3 483 383.00	R 2 772 401.74	R 2 545 267.27	R 2 680 928.01

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WATER SERVICE UNIT

VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET	2015/16	2016/17	2017/18
SERVICE CHARGES: WATER						
0550/0433/0000	WATER - RESIDENTIAL	R 6 419 200.06	R 6 745 742.06	6 797 932.87	7 171 819.17	7 566 289.23
0550/0438/0000	WATER - PREPAID					
	SUBTOTAL	R 6 419 200.06	R 6 745 742.06	R 6 797 932.87	R 7 171 819.17	R 7 566 289.23
GOV GRANT & SUBSIDY						
UNCONDITIONAL						
0550/1601/0000	NATIONAL EQUITABLE SHARE					
0550/1621/0000	GRANTS	R 10 000 000.00	R 10 000 000.00	22 500 000.00	15 000 000.00	15 826 000.00
	SUBTOTAL	R 10 000 000.00	R 10 000 000.00	R 22 500 000.00	R 15 000 000.00	R 15 826 000.00
OTHER INCOME						
0550/1703/0000	CELLPHONES					
0550/1712/0000	CONNECTION FEES	R 42 000.00	R 52 000.00	217 000.00		
0550/1702/0000	PILOT WATER CONNECTION	R 175 000.00	R 175 000.00			
WATER DELIVERY						
	SUBTOTAL	R 217 000.00	R 227 000.00	R 217 000.00	R .00	R .00
	RANGE TOTAL INCOME	R 16 636 200.06	R 16 972 742.06	R 29 514 932.87	R 22 171 819.17	R 23 392 289.23
EMPLOYEE: REMUNERATION						
0550/3001/0000	SALARIES	R 7 691 813.00	R 7 011 980.00	7 819 306.00	8 061 225.75	8 488 470.71
0550/3011/0000	ANNUAL LEAVE BONUS	R 640 584.00	R 492 415.00	641 835.00	679 061.43	715 051.59
0550/3021/0000	OVERTIME	R 543 437.00	R 793 437.00	400 004.26	423 201.34	445 631.01

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0550/3039/0000	ALLOWANCE - TEL	R 123 034.00	R 154 200.00	163 760.00	173 258.08	182 440.76
0550/3041/0000	ALLOWANCE - TRAVEL	R 38 448.00	R 484 104.00	344 088.00	364 045.10	383 339.49
0550/3051/0000	SUBSIDY - HOUSING	R 120 143.00	R 592 414.00	691 596.00	731 708.57	770 489.12
	SUBTOTAL	R 9157 859.00	R 9 528 566.00	R 9 860 586.26	R 10 432 598.27	R 10 935 422.78
	EMPLOYEE SOCIAL CONTRIBUTIONS					
0550/3101/0000	CONTR. INDUSTRIAL	R 5 371.00	R 5 371.00	5 728.00	6 060.22	6 381.42
0550/3103/0000	CONTR. MEDICAL	R 1 071 620.00	R 1 053 620.00	1 157 928.38	1 225 088.23	1 290 017.90
0550/3105/0000	CONTR. PENSION	R 1 885 473.00	R 1 539 100.00	1 698 074.00	1 796 562.29	1 891 780.09
0550/3111/0000	CONTR. UIF	R 92 227.00	R 84 227.00	96 948.00	102 570.98	108 007.25
	CONTR. S.D.L.					
	CONTR. S.D.L.	R 69 941.00	R 107 850.00	76 865.16	81 323.34	85 633.48
	SUBTOTAL	R 3 124 632.00	R 2 790 168.00	R 3 036 543.54	R 3 211 605.06	R 3 361 820.13
	REPAIR & MAINTENANCE					
0550/3303/0000	BUILDINGS: OTHER					
0550/3308/0000	BOREHOLES REPAIRS	R 800 000.00	R 500 000.00	250 000.00	263 750.00	278 256.25
0550/3630/0000	WATER CONNECTION	R 175 000.00	R 175 000.00	R		
0550/3816/0000	GARDENING OFFICE					
0550/3818/0000	IT REPAIRS					
0550/3820/0000	Maintenance Agreement					
0550/3854/0000	STORE ITEMS	R 4 300 000.00	R 3 800 000.00	2 300 000.00	2 426 500.00	2 559 957.50
0550/3857/0000	VEHICLES REPAIRS	R 400 000.00	R 400 000.00	50 000.00	52 750.00	55 651.25
0550/3861/0000	WATER QUALITY MANAGEMENT	R 600 000.00	R 400 000.00	650 000.00	685 750.00	723 466.25
0550/3869/0000	BOREHOLES REHABILITATION	R	R 25 000.00	22 500 000.00	15 000 000.00	15 826 000.00
	WASTE WATER TREATMENT	R 100 000.00	R 80 000.00			

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0550/43927/0000	RETICULATION	R 300 000.00	
	ENGINE SERVICE KIT	R 200 000.00	
	PVC TANK	R 300 000.00	
	SUBTOTAL	R 680 000.00	R 25 750 000.00
			R 18 428 750.00
	BULK PURCHASE		R 19 443 334.25
0550/44510/0000	PURCHASE: WATER	R 4 680 154.29	R 4 480 154.29
	SUBTOTAL	R 4 680 154.29	R 4 480 154.29
	CONTRACTED SERVICES		
0350/4204/0000	CONSULTANCY FEE		
0550/4214/0000	SENDING WATER ACCOUNT		
0550/4210/0000	RENTAL FEES: PO		
0550/4213/0000	PRIVATE SECURITY		
0550/4233/0000	PUMP OPERATORS	R 1 200 000.00	R 1 768 926.00
0550/4235/0000	CAR HIRE	R 400 000.00	
0550/4206/0000	WATER DELIVERY	R 400 000.00	
	FLEET LEASE		
	SUBTOTAL	R 1 600 000.00	R 2 168 926.00
			R 17 250 000.00
	FREE BASIC SERVICE		R 18 920 000.00
0401/4341/0000	INDIGENT SUPPORT: WATER	R -	R 18 903 146.00
	SUB-TOTAL	R -	R 2 581 928.97
			R 2 581 928.97
			R 2 518 108.75
			R 2 518 108.75
			R 2 649 050.40

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GENERAL EXPENSES				
0550/4403/0000	Printing & Stationery	R 4 000.00	R 1 050.00	-
0550/4415/0000	BOOKS + PUBLICATION	R 1 000.00	-	-
0550/4417/0000	CATERING / RECEPTE	R 1 000.00	-	-
0550/4420/0000	CEREMANIAL EVENT	-	-	-
0550/4422/0000	CLEANING MATERIAL	-	-	-
0550/4429/0000	CONFERENCES	R 5 000.00	5 295.00	5 586.23 5 893.47
0550/4446/0000	ELECTRICITY BOREHOLE	R 1 500 000.00	R 1 850 000.00	2 000 000.00 2 110 000.00 2 226 050.00
0550/4437/0000	FUEL & OIL: PUMP STATION	R 1 000 000.00	R 2 200 000.00	2 200 000.00 2 321 000.00 2 448 655.00
0550/4465/0000	FUEL & OIL: CARS	R 1 000 000.00	R 1 500 000.00	1 700 000.00 1 793 500.00 1 892 142.50
0550/4476/0000	I.T CONSUMABLES	-	-	-
0550/4478/0000	INTERVIEW AND INDUCTION	-	-	-
0550/4495/0000	MEMBERSHIP FEES	-	-	-
0550/4428/0000	CONNECTION COST	R -	-	-
0550/4494/0000	PROMOTIONAL ITEM	-	-	-
0550/4507/0000	REMOVAL EXPENSE	-	-	-
0550/4509/0000	STUDY ASSISTANCE	-	-	-
0550/4519/0000	TELEPHONE	-	-	-
0550/4520/0000	CONTR. S.D.L	R -	-	-
0550/4525/0000	TRAVEL + SUBSISTENCE	R 30 000.00	R 115 000.00	70 000.00 73 850.00 77 811.75
0550/4527/0000	PROTECTIVE CLOTHING	R 200 000.00	R 200 000.00	250 000.00 283 750.00 278 256.25
0550/4530/0000	VEHICLE LICENCE	-	-	-
0550/4533/0000	WORKMAN COMPENSATION	-	-	-
0550/4535/0000	SALGA LEVIES	-	-	-
0550/4223/0000	PUMP OPERATORS	R -	2 112 000.00	2 228 160.00 2 350 708.80
0550/4418/0000	CELLPHONES	-	-	-

	SUBTOTAL	R 3791 000.00	R 5 866 050.00	R 3 372 955.00	R 8 705 846.23	R 9 279 617.77
CONTRIBUTIONS TO FUNDS & RESERVES						
0650/6001/0000	CONTR TO CAPITAL					
	BOREHOLES					
	REHABILITATION/REFURBISHMENT	R 10 000 000.00	R 10 000 000.00			
0550/6029/0000	COMPUTERS & PRINTERS	R -	R -			
0550/6063/0000	VEHICLE	R 500 000.00	R -			
0550/6063/0000	WATER DELIVERY TRUCK	R 1 000 000.00				
	BOREHOLE REDRILLING (RENEWAL)					
	EQUIPMENT WASTE WATER MANAGEMENT					
	PVC TANKS (RENEWAL)					
	SUBTOTAL	R 11 500 000.00	R 10 000 000.00	R 250 000.00	263 750.00	278 256.25
	RANGE TOTAL	R 40 727 645.23	R 40 513 858.23	R 72 163 523.49	R 68 233 546.99	R 72 154 947.94

ELECTRICITY

VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET	2015/16	2016/17	2017/18
SERVICE CHARGES: ELECTRICITY						
0540/0413/0000	ELECTRICITY - R	R 7 249 378.81	R 5 854 663.81	R 6 568 932.79	R 7 402 530.37	R 8 341 911.47
	SUBTOTAL	R 7 249 378.81	R 5 854 663.81	R 6 568 932.79	R 7 402 530.37	R 8 341 911.47
0540/1621/0000	GOV GRANT & SUBSIDY: PROVINCIAL GRANTS					

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	SUBTOTAL	R	
		R	
	OTHER INCOME	R	
05401731/0000	MISCELLANEOUS INCOME		
	SUBTOTAL	R	
		R	
	RANGE TOTAL INCOME	R	
	7249 379.81	5 854 663.81	R 6 588 932.79
		R	R 7 402 530.37 R 8 341 911.47
		R	
	EMPLOYEE: REMUNERATION	R	
05403001/0000	SALARIES	211 455.00	223 719.39
05403011/0000	ANNUAL LEAVE BONUS	55 519.00	58 739.10
05403021/0000	OVERTIME	-	61 852.27
05403039/0000	ALLOWANCE - TEL	-	-
05403041/0000	ALLOWANCE - TRAVEL	-	-
05403051/0000	SUBSIDY - HOUSING	15 590.00	16 494.22
05403043/0000	PERFORMANCE BONUS	-	17 368.41
	SUBTOTAL	R	R 282 554.00 R 298 952.71 R 314 797.21
		R	
	EMPLOYEE: SOCIAL CONTRIBUTIONS	R	
05403101/0000	CONTR. INDUSTRIAL	132.00	139.66
05403103/0000	CONTR. MEDICAL	-	147.06
05403105/0000	CONTR. PENSION	38 061.00	40 268.54
05403111/0000	CONTR. UIF	2 899.00	3 067.14
	CONTR. S.D.L	5 000.00	5 290.00
	SUBTOTAL	R	R 46 032.06 R 48 163.34 R 51 349.00
		R	

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	REPAIR & MAINTENANCE			
054043854/0000	STORE ITEMS-ELECTRICITY	R 200 000.00	R 280 000.00	225 380.00
	SUBTOTAL	R 200 000.00	R 280 000.00	R 200 000.00
	BULK PURCHASE			
05404101/0000	PURCHASE: ELECTRICITY	R 6 488 441.14	R 4 988 441.14	5 698 785.16
	SUBTOTAL	R 6 488 441.14	R 4 988 441.14	R 5 698 785.16
	FREE BASIC SERVICE			
054014335/0000	INDIGENT SUPPORT: ELECTRICITY	R -	R -	2 147 594.94
	SUBTOTAL	R -	R -	R 2 147 594.94
	GENERAL EXPENSES			
05404447/0000	CATERING /RECEPT			2 420 124.74
05404424/0000	CEMETARIES			R 2 127 238.57
05404453/0000	DEPARTMENTAL: W			
05404495/0000	MEMBERSHIP FEES			
054044500/0000	OPERATING			
054044520/0000	CONTR. S.D.L			
054044525/0000	TRAVEL + SUBSISTENCE			
05404402/0000	SMIME SUPPORT (GRANT)			
05404403/0000	STATIONERY			
05404465/0000	FUEL & OIL			

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		R	R	R	R	R
SUBTOTAL						
CONTRIB TO FUNDS & RESERVES						
SUBTOTAL		R	R	R	R	R
RANGE TOTAL	R 668 441.14	R 5 280 441.14	R 8 375 048.16	R 8 415 785.05	R 10 584 286.94	
PROJECT MANAGEMENT UNIT						
VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET	2015/16	2016/17	2017/18
0501/1655/0000	GOV GRANT & SUBSIDIES: CONDITIONAL					
0501/1655/0000	NATIONAL: PMU(4/- 5% MIG)	R 2 852 900.00	R 2 852 900.00	R 2 929 950.00	R 3 045 600.00	R 3 218 950.00
SUBTOTAL						
RANGE TOTAL	R 2 852 900.00	R 2 852 900.00	R 2 929 950.00	R 3 045 600.00	R 3 218 950.00	
EMPLOYEE: REMUNERATION						
0501/3001/0000	SALARIES	R 1 100 000.00	R 1 100 000.00	R 1 333 846.00	1 411 209.07	1 486 003.15
0501/3011/0000	ANNUAL LEAVE BONUS	R 89 723.00	R 89 723.00	R 97 277.00	102 919.07	108 373.78
0501/3039/0000	OVERTIME	R -	R -	R -	-	-
0501/3041/0000	ALLOWANCE - TEL	R 43 200.00	R 43 200.00	R 34 408.00	38 404.72	38 334.17
0501/3041/0000	ALLOWANCE - TRAVEL	R 504 000.00	R 504 000.00	R 523 014.00	553 348.81	582 676.30
	SUBSIDY - HOUSING			R 87 084.00	92 134.87	97 018.02

	SUBTOTAL	R 1 736 923.00	R 1 736 923.00	R 2 075 331.00	R 2 196 016.54	R 2 312 405.42
EMPLOYEE: SOCIAL CONTRIBUTIONS						
	CONTR. INDUSTRIAL	R 381.00	R 518.00	R 605.00	R 640.00	R 674.04
0501/3103/0000	CONTR. MEDICAL	R 90 000.00	R 66 773.00	R 98 124.00	R 103 815.19	R 106 317.40
0501/3105/0000	CONTR. PENSION	R 215 825.00	R 180 642.00	R 195 629.00	R 206 915.48	R 217 945.18
0501/3111/0000	CONTR. UIF	R 8 500.00	R 9 813.00	R 11 708.00	R 12 387.06	R 13 043.58
	SDL					
	SUBTOTAL	R 314 765.00	R 257 746.00	R 306 056.00	R 323 017.83	R 340 980.17
CONTRACTED SERVICES						
	INSURANCE COST					
0601/4205/0000	PROFESSIONAL FEES	R 469 271.00	R 469 271.00	R 168 254.00	R 95 265.63	R 113 539.41
	SUBTOTAL	R 469 271.00	R 469 271.00	R 168 254.00	R 95 265.63	R 113 539.41
GENERAL EXPENSES						
	PRINTING & STATIONERY	R 30 000.00	R 30 000.00	R 50 000.00	R 84 000.00	R 88 200.00
0501/4403/0000	ADVERTISEMENT					
0501/4403/0000	BOOKS & PUBLICATION					
	POSTAGE & STAMP					
	OFFICE EQUIPMENT/HIRE					
	COMMUNITY PARTICIPATION					
	CLEANING MATERIAL					
0501/4523/0000	TRAINING	R 72 000.00	R 72 000.00	R 80 000.00	R 84 000.00	R 88 200.00
0501/4520/0000	CONTR. SDI				R -	R -
0501/4525/0000	TRAVEL + SUBSISTENCE	R 230 000.00	R 230 000.00	R 250 000.00	R 262 500.00	R 275 625.00
	PROFESSIONAL FEES					
	SUBTOTAL	R 332 000.00	R 332 000.00	R 380 000.00	R 430 500.00	R 452 025.00

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CONTR TO FUNDS & RESERVES					
CONTR TO CAPITAL	R	"	R	"	R
CONTRIBUTION IN	R	"	R	"	R
SUB TOTAL	R	"	R	"	R
RANGE TOTAL	R 2,852,800.00	R 2,795,940.00	R 2,929,850.00	R 3,045,000.00	R 3,248,940.00

6. Customized Service Delivery

Customer Group		Service		Past Performance		Improvement Plan	
	Name	Level					
Internal Departments	Recruitment and selection	High	Moderate:	Lack of interdepartmental meetings		Establishment of monthly interdepartmental meetings	
	Identify training and development needs						
	Coordinate maintenance of office buildings						
	OHS						
Mayor and Municipal Manager	HR Services (Leave, overtime and standby)						
	Provide technical support	High	Good:			Improved planning	
Council, Committees & Councilors	Provide technical information	High	Good:			Improve on communication	
	Advice on infrastructure development and investment						

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Public/Communities	Provide infrastructure services Operation and maintenance of infrastructure	High	Moderate: Inadequate budget Key positions vacant	Vacant posts filled
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CHAPTER 2

2.1. STRATEGIES, KPI AND TARGETS

1. Strategy for Each Objective

1.1. Promote Good Governance

The municipality needs to continuously monitor the implementation of MFMA and the municipal PMS. The internal audit is to conduct a risk analysis and develop an audit plan. Management is to receive regular internal audit reports and to act on these. The municipality has to ensure that all staff members are familiar with policies and systems.

The municipality is to upgrade its legal section and to monitor implications of all new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. The delegation & PMS system is to be cascaded to all employees. A council's resolutions register is to be improved and updated regularly.

1.2. Enhance Customer Service

A community satisfaction survey is to be held twice per annum. The municipality is to improve time taken to respond to community members' queries and enquiries. Suggestion boxes are to be established. Information about planned services disruptions is to be communicated in advance and community must be updated of unexpected disruptions.

1.3. Upgrade and maintain water infrastructure

Assessment on existing infrastructure
Development of water infrastructure business plans for source funding
Development and implementation of operation and maintenance plan

1.4. Maintain and upgrade internal and access roads

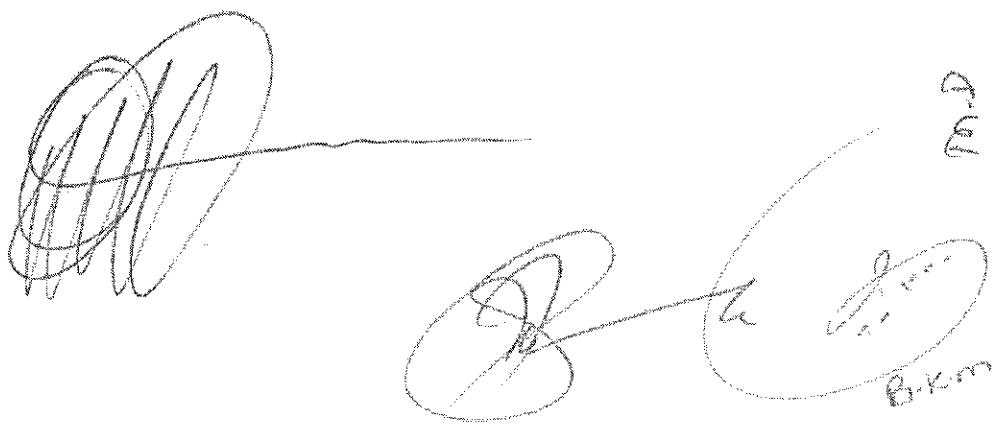
Assessment on existing infrastructure
Development of business plan for source funding
Development and implementation maintenance plan

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1.5. Provide Infrastructure Services (Electricity, Water and Sanitation)

- Adviser council on implementation as per IDP
- Development of business plan for source funding
- Implement as per committed funding
- Application of project management principles



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CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET	PORTFOLIO EVIDENCE			
					1 ST	2 ND	3 RD	4 TH
STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION								
Promote Good Governance	Improved Audit Report	10	1 Unqualified Report by November 2015	N/A	Submission of information for Timeous compilation of the Annual Financial Statement and Annual Performance Reports by 30 July 2015	Responding to all audit findings during audit process by 15 November 2015	Submission of information for the compilation of Annual report by February 2016	Submission of information for Preparation of books for new annual financial statements by June 2016
Promote Good Governance	Number of monthly and annual MIG reports submitted to COGHSTA	5	12 monthly and 1 annual MIG reports submitted by June 2016	N/A	3 Monthly MIG reports submitted by September 2015	3 Monthly MIG reports submitted by December 2015	3 Monthly MIG reports submitted by March 2016	3 Monthly MIG reports and 1 annual report submitted by June 2016
Promote Good Governance	Number of monthly and annual MWIG and WSOG reports submitted to DWS	5	12 monthly reports submitted by June 2016	N/A	3 Monthly MWIG and WSOG reports submitted by September 2015	3 Monthly MWIG and WSOG reports submitted by December 2015	3 Monthly MWIG and WSOG reports submitted by March 2016	12 Signed monthly reports and 1 annual report on MG Performance.

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	4 TH	
Promote Good Governance	MIG implementation plan submitted to COGHSTA	1 MIG implementation plan submitted to COGHSTA by March 2016	N/A	Confirmatio n of priority list with ward councillors by September 2015	MIG implementation plan submitted to Council by December 2015	MIG implementation plan submitted to MIG Office by March 2016.	MIG implementation plan submitted to MIG Office by March 2016.	1 MIG implementation plan
Promote Good Governance	Number of departmental meetings held	12 Department al meetings held by June 2016	N/A	3 Department al meetings held by September 2015	3 Department al meetings held by December 2015	3 Department al meetings held by March 2016	3 Department al meetings held by June 2016	12 Signed copies of Minutes and attendance registers
Enhance Customer Services	Number of information documents submitted for compilation of internal newsletters	4 documents submitted for compilation of internal and external newsletters	5	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter	4 documents submitted for compilation of internal newsletters (1 document per quarter)
Enhance Customer Services	Number of information documents submitted for compilation of external newsletters	2 documents submitted for compilation of external newsletters	5	1 document submitted for compilation of external newsletter	1 document submitted for compilation of external newsletter	1 document submitted for compilation of external newsletter	2 documents submitted for compilation of external newsletters (1 document per quarter)	2 documents submitted for compilation of external newsletters (1 document per quarter)

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET			PORTFOLIO EVIDENCE
					1 ST	2 ND	3 RD	
STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY								
Maintain and Upgrade internal and access roads	No of access roads upgraded	15	4.5 km access road Upgraded by June 2016	R 15 400 000.00	1 km of tar road at Makhubung handed over to contractor by July 2015	Practical completion of Makhubung Road by March 2016	Q1 – Handover minutes Q3 – Practical Completion Certificate	Q1 – Handover minutes Q3 – Practical Completion Certificate
						Practical completion of 3.5 km in Ganghaai by December 2015		Q2 - Practical Completion Certificate
	No of internal roads upgraded	3 Bridges	R 10 554 543.01	1 Practical completion certificate for Segwaneng bridge by December 2015	1 Practical completion certificate for Molapotsane bridge by March 2016	1 Practical completion certificate for Dithakong bridge by June 2016		3 Practical completion certificates
	Number of internal roads maintained	150km of Internal roads	R 243 449.64	Finalizing Service Level	50km of internal roads	50km of internal roads	Q1 – Signed SLA Q2-4 – Signed Proof of Grading form	

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B.KM

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	4 TH	
				Agreement and Delivery of Fleet by July 2015	Maintained in 15 wards by December 2015	Maintained in all 15 wards by March 2016	Maintained in all 15 wards by June 2016	
Roads operations and maintenance master plan developed	1 Road operation and maintenance master plan developed by June 2016	N/A	Assessment of all internal roads by September 2015	Draft master plan developed by December 2015	Submission of draft master plan to department of roads and transport for comments by March 2016	The draft master plan submitted to Council for approval by June 2016	Council Resolution on the Draft Master Plan	
Provide infrastructure services (Water, Sanitation)	No. of villages having access to water	30	13 New Villages reticulated by June 2016	R 112 055 757.01	13 Villages handed over to the Contractor by August 2015	Practical completion certificate of Makgaladi, Deurham, Kiangkop, Magobing-East and Diwatsane by December 2015	Practical completion certificate of Addery, Magjaneng, Tsineeng and Kanana by March 2016	Q2 – 5 Practical completion reports Q3 – 4 Practical completion reports Q4 – 4 Practical completion reports
	Number of villages to be refurbished			R 22 500 000.00	1 Quarterly report on villages to be refurbished	1 Quarterly report on villages to be refurbished	1 Quarterly report on villages to be refurbished	4 Quarterly reports on villages to be refurbished by June 2016

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET			PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	
		by June 2016	by June 2016	by September 2015	by December 2015	by March 2016	by June 2016
Water operations and maintenance master plan developed	1 Water operation and maintenance master plan developed by December 2015.	N/A	1 Report on assessment of the status of infrastructure in all wards by September 2015	The draft master plan submitted to Council for approval by December 2015			Approved O&M master plan
Reviewed Water Services Development Plan (WSDP)	1 Reviewed Water Services Development plan by October 2015	N/A	1 Report on the assessment of the status of access to water services and infrastructure conditions all wards by July 2015 and Submit Draft reviewed WSDP to Department of Water Affairs for	Submit Draft Reviewed WSDP to Council for approval by October 2015			Approved WSDP

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CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
					1 ST	2 ND	3 RD	4 TH	
	Number of villages where 1 400 dry sanitation units are erected		10 Villages where 1 400 new dry sanitation units are erected by June 2016	R 22 374 205.00	Comments by August 2015	Practical completion certificates of Magobing-West, Matoro, Gasehunelo wyk 4, Gasehunelo wyk 7 and Maipeng by December 2015	Practical completion certificates of Tsineng, Rusfontein wyk 9, Pompong and Radiatsong wa by December 2015	Practical completion certificates of Bendel by March 2016	Q2 - Happy letters provided Q3 – Happy letters provided Q4 – Happy letters provided
	Provide Sport Facilities	5	1 Sport Field completed at Loopeng by June 2016	R 6 935 928.49	Handover project to contractor by August 2015			1 Practical completion certificate of the Sports field at Loopeng by June 2016	Q1 – Minutes of handover meeting provided Q4 – Practical completion certificate provided
	Coordination of the Provision of Electricity	10	12 Reports of queries attended to in Hotazel and Venzyisrus households	N/A	3 Report on the queries attend to by Eskom by September 2015	3 Report on the queries attend to by Eskom by December 2015	3 Report on the queries attend to by Eskom by March 2016	3 Report on the queries attend to by Eskom by June 2016	12 Reports on Queries

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CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET	QUARTERLY TARGET			PORTFOLIO EVIDENCE
					1 ST	2 ND	3 RD	
Number of reports on the queries attend to by Eskom	4 Reports on the queries attend to by Eskom by June 2016	N/A	1 Report on the queries attend to by Eskom by September 2015	1 Report on the queries attend to by Eskom by December 2015	1 Report on the queries attend to by Eskom by March 2016	1 Report on the queries attend to by Eskom by June 2016	1 Report on the queries attend to by Eskom by June 2016	4 Reports on queries
Approved electricity license	1 Approved electricity license by June 2016	R 370 650.00	Procurement of Professional service provider for compilation of data for application process by September 2015	Compilation of data and submission of application forms to NERSA by October 2015	Procurement of Professional service provider for compilation of data for application process by September 2015	Compilation of data and submission of application forms to NERSA by October 2015	Approved electricity license by June 2016	Approved electricity license
Number of monitoring reports on the electrification and infills	4 Reports on the monitoring of electrification and infills by June 2016	N/A	1 Monitoring report on the electrification and infills by September 2015	1 Monitoring report on the electrification and infills by December 2015	1 Monitoring report on the electrification and infills by March 2016	1 Monitoring report on the electrification and infills by June 2016	1 Monitoring report on the electrification and infills by March 2016	4 Monitoring Reports

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ANNEXURE B

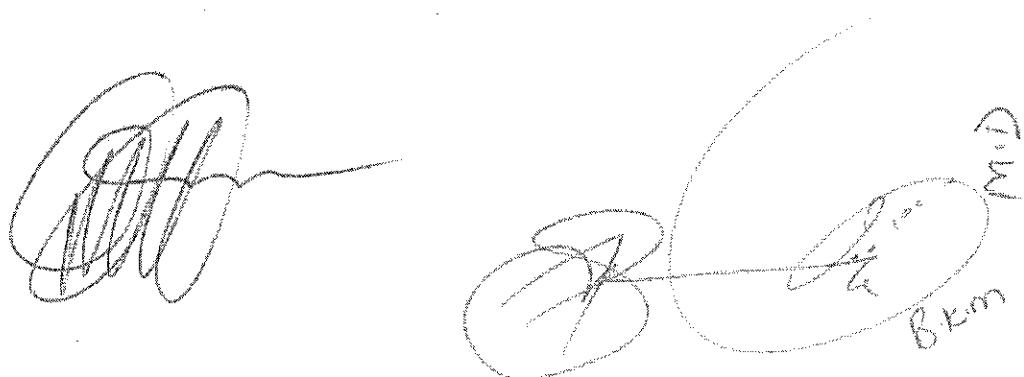
PERSONAL DEVELOPMENT PLAN

Entered into by and between

**[JOE MOROLONG LOCAL MUNICIPALITY]
MR TSHEPO MACDONALD BLOOM
["The Employer"]**

and

**[MR T.S. TLHAOLE]
(DIRECTOR: TECHNICAL SERVICES)
["The Employee"]**



Two handwritten signatures are present. The signature on the left is a cursive "JMB". The signature on the right is a stylized "T.S.T." enclosed in a circle. To the right of the "T.S.T." signature, the initials "P.D." are written above the name "Lita S.k.m".

1. Personal Development Plan

1.1.1 A Municipality should be committed to

- (a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and**
- (b) Managing training and development within the ambit of relevant national policies and legislation.**

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.**
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.**
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.**
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.**
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.**

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.



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B.K.M

1.1.4 Compiling the Personal Development Plan

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

(i) Organizational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

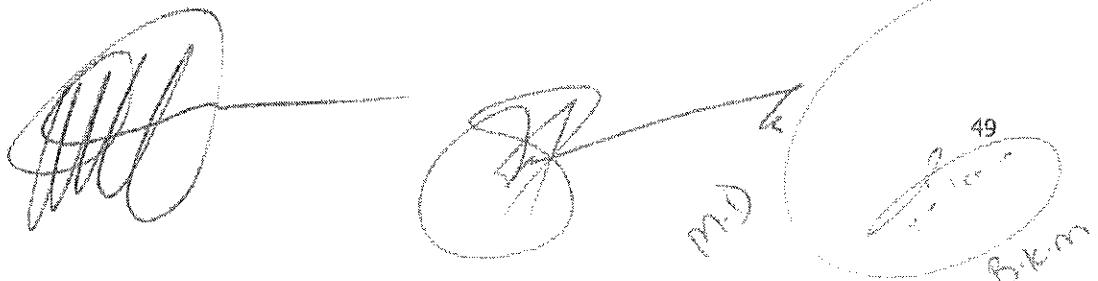
(ii) Individual training needs that are job / career related.

(c) Next, the prioritization of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

- (f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (h) The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.



A photograph showing three handwritten signatures and some initials. From left to right: a signature starting with 'MM', a signature starting with 'BB', the initials 'P.D.', the number '49', and the initials 'B.K.M.'

Compiled on the 10/07/2015

Personal Development Plan of: T.S. TLHAOLE

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean	Workshop and bench marking with similar successful institutions of our nature of business	12 months	Financial	Municipal manager
Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her,	A course containing theoretical and practical application with coaching in the workplace	External provider, in line with identified unit standard and not exceeding R 8 000	6 months	Appraisal of managers reporting the MM	Municipal Manager: Training

Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	6 months	Strategic	Municipal manager
Public Management	Improve integrated community planning	Workshops/seminars/short courses	Attendance	12 months	Strategic	Municipal Manager

DIRECTOR : TECHNICAL SERVICES

Signature:

MUNICIPAL MANAGER

Signature:

M.D

OKM