



PERFORMANCE AGREEMENT

Made and entered into by and between

ELIAS MOTSOLEDI LOCAL MUNICIPALITY

("the Municipality")

(Represented by M.M SKOSANA, duly authorised by Municipal Council Resolution)

And

KOMAPE RAISIBE FRANCINA

(Director Infrastructure)

For the Financial Year: 1 July 2013 to 30 June 2014

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1. INTRODUCTION

- 1.1. Elias Motsoaledi Local Municipality has entered into a contract of employment with Director Infrastructure for a period of 5 years, ending 17 September 2017 in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 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 Director Infrastructure reporting to Municipal Manager, to a set of actions that will secure local government policy goals.
- 1.4. Notwithstanding the date of signature hereof, this agreement shall commence with effect from **01 July 2013** and shall endure for the period referred to in clause 1.1. above.

2. PURPOSE OF THIS AGREEMENT

- 2.1 The parties agree that the purposes of this Agreement are to:
 - 2.1.1. Comply with the provisions of Section 57(1)(b), 4(A), (4B) and (5) of the Systems act; and the employment contract entered into between the parties;
 - 2.1.2. State objectives and targets established for Director Infrastructure
 - 2.1.3. Specify accountabilities;
 - 2.1.4. Monitor and measure performance;
 - 2.1.5. Establish a transparent and accountable working relationship; and
 - 2.1.6. Give effect to Director Infrastructure's commitment to a performance-orientated relationship with its Municipal Manager in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the date of signature by both parties, which will be as soon as reasonably possible after **1st July 2013**, and, subject to paragraph 3.3, will continue in force until a new performance agreement is concluded between the parties as contemplated in paragraph 3.2.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year.
- 3.3. The performance score obtained during the performance review determines performance bonus. Should Director Infrastructure be entitled to a bonus, this will be paid out in the Director Infrastructure's January salary.
- 3.4. This Agreement will terminate on the termination of Director Infrastructure's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1. **Annexure "A"** sets out:
- 4.1.1. The performance objectives and targets that must be met by Director Infrastructure; 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 Municipal Manager in consultation with Director Infrastructure based on the Integrated Development Plan and Service Delivery and Budget Implementation Plan and include key objectives; key performance indicators; target dates and weightings.

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- 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.
- 4.4. Director Infrastructure's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Municipality's Integrated Development Plan.
- 4.5. Municipal Manager will make available to Director Infrastructure time to assist her to meet the performance objectives and targets established in terms of this agreement.
- 4.6. Municipal manager will be entitled to review and make reasonable changes to the provisions of **Annexure "A"**. **Annexure "A"** may be amended by Municipal Manager when the EMLM's Performance Management System is adopted, implemented and/or amended as the case may be.

5. PERFORMANCE MANAGEMENT FRAMEWORK

The Parties record that EMLM has a Performance Management Framework, which may be amended from time to time. It describes the systems and procedures of performance management in the municipality in which Director Infrastructure will be required to engage in performing her job.

6. EVALUATING PERFORMANCE

- 6.1. **Annexure "A"** to this Agreement sets out the standards and procedures for evaluating Director Infrastructure's performance;

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6.2. The performance of Director Infrastructure in relation to his performance agreement shall be reviewed on a quarterly basis as follows:

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

6.3. Director Infrastructure shall keep a record of the mid-year review and annual assessment meetings.

6.4. Performance feedback shall be based on Municipal Manager's assessment of Director Infrastructure's performance.

6.5. Municipal Manager will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons. Director Infrastructure will be fully consulted before any such change is made.

6.6. Municipal Manager may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case Director Infrastructure will be fully consulted before any such change is made.

6.7. Despite the establishment of agreed intervals for evaluation, Municipal Manager may, in addition, review Director Infrastructure's performance at any stage while the contract of employment remains in force.

6.8. Personal growth and development needs identified during any performance review discussion must be documented and where possible actions agreed be implemented.

6.9. Director Infrastructure's performance will be measured in terms of contributions to the goals and strategies set out in the municipality's IDP.

6.10. The annual performance appraisal will involve:

a) Assessment of the achievement of results as outlined in the performance plan:

- i. Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- ii. An indicative rating on the Five-point scale should be provided for each KPA.
- iii. The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

6.11. It is recorded that in terms of the EMLM's Performance Management System, for purposes of evaluating the performance of Director Infrastructure, the Evaluation Panel will assist in evaluating Director Infrastructure's performance.

6.12 The employee must achieve 50% of his or her duties. Failure to that, Municipal Manager may institute disciplinary hearing against the employee

7. PERFORMANCE MANAGEMENT SYSTEM

7.1. Director Infrastructure agrees to participate in the performance management system that the municipality adopts or introduces for Director Infrastructures, management and municipal staff of the municipality.

7.2. Director Infrastructure accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist Director Infrastructure, management and municipal staff to perform to the standards required.

7.3. Municipal Manager will consult Director Infrastructure about the specific performance standards that will be included in the performance management system as applicable to Director Infrastructure.

- 7.4. Director Infrastructure agrees to participate in the performance management and development systems that the municipality adopts.
- 7.5. Director Infrastructure undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to his responsibilities) within the local government framework.

| Key Performance Areas (KPA's) for Director Infrastructure | Weighting |
|---|-------------|
| Basic Service Delivery | 85 |
| Municipal Institutional Development and Transformation | 0 |
| Local Economic Development | 5 |
| Municipal Financial Viability and management | 5 |
| Good Governance and Public Participation | 5 |
| Total | 100% |

- 7.6. The CCRs will make up the other 20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|--|-----------------|--------|
| Core Managerial and Occupational Competencies | Indicate Choice | Weight |
| Strategic Capacity and Leadership | | |
| Programme and Project Management | | 15 |
| Financial Management | Compulsory | 15 |
| Change Management | | |
| Knowledge Management | | |
| Service Delivery Innovation | | 5 |
| Problem Solving and Analysis | | 15 |
| People Management and Empowerment | Compulsory | 10 |

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| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|---|-----------------|-------------|
| | | |
| Core Managerial and Occupational Competencies | Indicate Choice | Weight |
| Client Orientation and Customer Focus | Compulsory | 15 |
| Communication | | |
| Honesty and Integrity | | |
| Core Occupational Competencies | | |
| Legislative and national policy frameworks | | 10 |
| Knowledge of development local government | | 10 |
| Knowledge of performance management and reporting | | 5 |
| Competence in policy conceptualization, analysis and implementation | | |
| Skills in governance | | |
| Exceptional and dynamic creativity to improve the functioning of the municipality | | |
| | | |
| Total Percentage | | 100% |

7.7.Reward for performance

The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the performance agreement.

Performance bonus in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- The payment of the reward will be based on the period under review and result of the performance score;
- The amount of the reward will not exceed 14% of the remuneration, but will be subjected to affordability to the Municipality;
- The performance score will be obtained by using the performance plan;

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- d. Where external factors have a negative influence on the result of the performance as scrutinized and recommended by the Performance Audit Committee, the Municipality may grant a reward.
- e. The reward if granted, will be paid annually after the compilation of the financial statements and after finalisation of the performance appraisals;
- f. The final outcome of the performance appraisal will determine the reward;
- g. The following table will be used in determining the payment of the reward:

| PERFORMANCE APPRAISAL OF KPAs AND CCRs | | | | |
|--|---|--------|------------------|--|
| LEVEL | DESCRIPTION | RATING | ASSESSMENT SCORE | PERFORMANCE BONUS RATIOS |
| Level 5: Outstanding Performance | Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year. | 5 | 75 – 100 | <p>Maximum bonus allowed ito. Regulations is between 10% and 14% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p>75 – 76% -</p> <p>77 – 78% -</p> <p>79 – 80% -</p> <p>81 – 84% -</p> <p>85 – 100%</p> |

Handwritten signatures and initials:
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PERFORMANCE APPRAISAL OF KPAs AND CCRs

| LEVEL | DESCRIPTION | RATING | ASSESSMENT SCORE | PERFORMANCE BONUS RATIOS |
|--|---|--------|------------------|---|
| Level 4: Performance significantly above expectations | Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year. | 4 | 65 – 74 | Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package The % as determined per Council Resolution is as follows: 65 – 66% 67 – 68% 69 – 70% 72% - 73 – 74% - 9% |
| Level 3: Fully effective | Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year. | 3 | 51 – 64 | No bonus |

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

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8. CONSULTATION

8.1. Municipal Manager agrees to consult Director Infrastructure timeously where the exercising of Director Infrastructure's powers will –

8.1.1. Have a direct effect on the performance of any of Director Infrastructure's functions;

8.1.2. Commit Director Infrastructure to implement or to give effect to a decision made by Municipal Manager;

8.1.3. Have a substantial financial effect on the municipality.

8.2. Municipal Manager agrees to inform Director Infrastructure of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 7.1 as soon as is practicable to enable Director Infrastructure to take any necessary action without delay.

9. MANAGEMENT OF OUTCOMES

9.1. The evaluation of Director Infrastructure's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

9.2. A performance bonus may be paid to Director Infrastructure in recognition of outstanding performance, in accordance with municipal performance policy/framework and system referred to in this contract.

9.3. In case of unacceptable performance, Municipal Manager shall provide systematic remedial or developmental support to assist Director Infrastructure to improve her performance; and

9.4. Where Municipal Manager is, at any time during the Director Infrastructure's employment, not satisfied with the Director Infrastructure's performance with respect to any matter dealt with in this Agreement, Municipal Manager will give notice to the Director Infrastructure to attend a meeting with Municipal Manager.

- 9.5. Director Infrastructure will have the opportunity at the meeting to satisfy Municipal Manager of the measures being taken to ensure that Director Infrastructure's performance becomes satisfactory and any programme, including any dates, for implementing these measures.
- 9.6. Where there is a dispute or difference as to the performance of the Director Infrastructure under this Agreement, the parties will confer with a view to resolving the dispute or difference.
- 9.7. If at any stage thereafter, Municipal Manager holds the view that the performance of Director Infrastructure is not satisfactory, the municipality will, subject to compliance with applicable labour legislation, be entitled by notice in writing to Director Infrastructure to terminate the Director Infrastructure's employment in accordance with the notice period set out in Director Infrastructure's contract of employment.
- 9.8. Nothing contained in this Agreement in any way limits the right of the municipality to terminate the Acting Director Infrastructure of her obligations to the municipality or for any other valid reason in law.

10. DISPUTES

- 10.1. In the event that Director Infrastructure is dissatisfied with any decision or action of Municipal Manager or of the municipality in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director Infrastructure has achieved the performance objectives and targets established in terms of this Agreement, Director Infrastructure may meet with Municipal Manager with a view to resolving the issue. At the Director Infrastructure's request, Municipal Manager will record the outcome of the meeting in writing.

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- 10.2. In the event that Director Infrastructure remains dissatisfied with the outcome of that meeting, he may raise the issue in writing with the Mayor by requesting that the issue be placed on the agenda of an appropriate meeting of the EXCO. EXCO will determine a process for resolving the issue, which will involve at least providing Director Infrastructure with an opportunity to state her case orally or in writing. At the Director Infrastructure's request, the EXCO will record its decision on the issue in writing. The decision of the EXCO on the issue will be made within 2 weeks of the issue being raised, or as soon thereafter as possible, and will be final.

11. GENERAL

- 11.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the municipality, where appropriate.
- 11.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of Director Infrastructure in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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12. **DIRECTOR INFRASTRUCTURE'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD**
01JULY 2013– JUNE 2014

| Skills/performance gap (in order of priority) | Outcomes expected (measurable indicators) | Suggested training and/or development activity | Suggested mode of delivery | Suggested timeframes | Work opportunity to practice skills or development Area | Support person |
|---|---|--|----------------------------|----------------------|---|----------------|
| ADVANCED PROJECT MANAGEMENT | CERTIFICATE | UNIVERSITY | BLOCK SESSION | 1 YEAR | Municipality | Mayor MM |
| FINANCIAL MANAGEMENT | CERTIFICATE | UNIVERSITY | BLOCK SESSION | 1 YEAR | Municipality | Mayor MM |
| CONTRACT MANAGEMENT | CERTIFICATE | UNIVERSITY | BLOCK SESSION | 1 YEAR | Municipality | Mayor MM |

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According to my knowledge there is nothing stopping me from achieving my targets and what is included in this agreement.

SIGNED at Groblersdal on this 01 day of July 2013.

For: THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY


M SKOSANA
MUNICIPAL MANAGER

01 July 2013
DATE


Witness:



Witness:



SIGNED at Groblersdal on this 01 day of July 2013.


R.F KOMAPE
DIRECTOR INFRASTRUCTURE

DATE

01 July 2013

ANNEXURE A

INFRASTRUCTURE

| Project | KPI No. | Weighting | Budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/ Evidence |
|-----------------|---------|-----------|--------|--|--|--|--|---|--|---|---|--|
| electricity | 3.21 | | | To support initiatives to improve service delivery. | % of smart electricity meters installed in Groblersdal | no smart metres installed in Groblersdal | 100% metres to be installed in Groblersdal | 10% appointment of service provider | 25% compilation of project plan, awareness campaign, audit and survey of Groblersdal | 35% smart metre installation as per project plan | 30% smart metre installation as per project plan | Q1 appointment letter Q2 project plan/design report Q3 signed site meeting minutes report Q4 signed site meeting minutes report |
| Electrification | 3.22 | | R10m | To ensure eradication of Electricity backlog by 2014 | % of households to be electrified by Municipality (DME funding) | 96% (50139) Household electrified | 100% HH (909) to be electrified * waalkraal * Moteti Liberty * Tafelkop | 10% appointment of service provider | 25% compilation of design reports | 50% stringing of network completed | 15% 909 HH electrified, commissioned and handover | Q1 appointment letter Q2 designs report Q3 progress report Q4 completion reports |
| Electrification | 3.23 | | | To ensure eradication of Electricity backlog by 2014 | No of Villages to be electrified by ESKOM (Legolaneng, Kgobokwane, Ten morgan, Naganeng) | 6 villages electrified * Thabakhubedu *Masod*Magu kubane*Syerf ontein*Moshate view*Moshate Dithabaneng | 4 villages to be electrified *Legolaneng, Kgobokwane, Ten morgan, Naganeng | 1 progress report on electrification submitted by ESKOM | 1 progress report on electrification submitted by ESKOM | 1 progress report on electrification submitted by ESKOM | 1 progress report on electrification submitted by ESKOM | quarterly progress report submitted by ESKOM |
| Electrification | 3.24 | | | To ensure reduction of electricity losses | No of Monthly report of illegal electricity connections in Groblersdal and Roosenekal | Monthly report of illegal electricity connections in Roosenekal only | 12 illegal monthly monitoring report | 3 illegal Electricity connections Report | 3 illegal Electricity connections Report | 3 illegal Electricity connections Report | 3 illegal Electricity connections Report | quarterly statistical report of illegal electricity connections |

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| Project | KPI No. | Weighting | Budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/ Evidence |
|------------------------------------|---------|-----------|--------|--|---|---|---|---|---|--|--|---|
| Electrification | 3.25 | | | To ensure reduction of electricity losses | % reduction of unaccounted/losses electricity | 0% monthly report of unaccounted/losses on electricity | 10% Unaccounted /losses electricity reports | 10% Unaccounted /losses Electricity Reports | 10% Unaccounted /losses Electricity Reports | 10% Unaccounted/losses Electricity Reports | 10% Unaccounted/losses Electricity Reports | quarterly statistical report of unaccounted/losses Electricity |
| mechanical workshop | 3.26 | | | To improve development and maintenance of Municipal Asset and Infrastructure | No of Monthly report of maintenance of vehicles in workshop and electrical infrastructure | 0 monthly report of maintenance of vehicles in workshop and electrical infrastructure | 12 Maintenance Reports | 3 Maintenance Reports | 3 Maintenance Reports | 3 Maintenance Reports | 3 Maintenance Reports | quarterly signed report of vehicles in workshop and electrical infrastructure |
| EPWP (job creation) | 3.27 | | | To improve job creation through Service Delivery Projects. | No. of job created through EPWP | 231 job created | 802 job created | 50 jobs created | 150 jobs created (planning stage) | 300 jobs created | 302 jobs created | Quarterly EPWP report |
| EPWP incentives | 3.28 | | | to ensure EPWP spending | R....amount claimed on EPWP incentive grants | R1 million claimed for 2012/2013 | R1 million to be claimed | R200,000.00 incentives claimed | R200,000.00 incentives claimed | R300,000.00 incentives claimed | R300,000.00 incentives claimed | quarterly reports as per DORA |
| Roads regraveling programme | 3.29 | | | To ensure safe and accessible roads to communities | No. of kilometres of gravel roads constructed. | 20km gravel roads maintained | 30 km gravel road maintained | 7.5km gravel road constructed | 7.5km gravel road constructed | 7.5km gravel road constructed | 7.5km gravel road constructed | quarterly progress reports signed by ward councillor and completion certificate |
| Roads patchwork and pothole repair | 3.31 | | | To ensure that surfaced roads are properly maintained | No. of streets maintained for pothole and patchwork repairs | no reports in place | 8 streets to be maintained and repaired | 2 streets maintained and repaired | 2 streets maintained and repaired | 2 streets maintained and repaired | 2 streets maintained and repaired | quarterly signed report |
| Building | 3.32 | | | To improve development and maintenance of Municipal buildings | no. of municipal buildings maintained | routine maintenance of municipal buildings | 6 municipal buildings maintained | 1 municipal buildings maintained | 1 municipal buildings maintained | 2 municipal buildings maintained | 2 municipal buildings maintained | signed quarterly Report |

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| Project | KPI No. | Weighting | Budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/Evidence |
|---|---------|-----------|-----------|---|--|---|---|--|---|--|--|--|
| MIG SPENDING | 3.33 | | R43,596m | To ensure MIG funding is spent as per commitments | % Spending on MIG allocations | 100% MIG Spending for 2012/2013 allocations | 100% MIG Spending | 30% MIG Spending | 40% MIG Spending | 20% MIG Spending | 10% MIG Spending | quarterly MIG report and projects completion certificate |
| Transport Master Plan | 3.34 | | | To control and manage transport within Municipal Area | % development of transport master plan | no transport master plan in place | 100% development of Transport master plan | 10% appointment of service provider | 45% draft transport master plan developed | 45% approved transport master plan | 0% | Q1 appointment letter Q 2 draft master plan Q3 council resolution |
| CAPITAL PROJECTS | | | | | | | | | | | | |
| Monsterlus to Mmakgopheng 9 phase 4 construction of road (9.5km) | 3.35 | | R 9,433m | to improve state of municipal roads | % construction of Monsterlus to Mmakgopheng road phase 4 (2km) | 100% construction phase 1,2,3 (7.5km) road in Monsterlus to Mmakgopheng | 100% construction. Subbase, base and surfacing including stormwater | 10% Service provider appointed and site handover | 30% subbase and site establishment | 40% base and storm water channels | 20% surfacing and finishing | Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate |
| Moteti A Construction of Bus road(5km) | 3.36 | | R 11,136m | to improve state of municipal roads | % construction of Moteti A bus road phase 2 (2.0km) | 100% construction of Moteti A bus road phase 1 (1.8km) | 100% construction. Subbase, base and surfacing including stormwater | 10% Service provider appointed and site handover | 30% subbase and site establishment | 40% base and storm water channels | 20% surfacing and finishing | Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate |
| Groblersdal town Development of parking in at mark street. (2336.4m2) | 3.37 | | R 3,5m | to develop and increase municipal parking | % construction of Groblersdal upstairs parking | existing pavement parking | 100% construction of parking | 10% appointment of service provider | 30% detailed designs and tender documents | 40% service provider appointed and site handover | 20% parking completed and commissioned | Q2 designs report Q3 appointment letter Q4 completion certificate |

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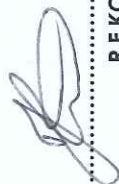
| Project | KPI No. | Weighting | Budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/Evidence |
|---|---------|-----------|----------------|---|--|---|--|--|---|---|---|--|
| Elandsdoorn/Tambo development of Cemetery | 3.38 | | R 1,275m | To safeguard and ensure Management of cemeteries. | % construction development of cemetery | Lusaka cemeteries developed | 100% Completion of construction (Palisade, guard house and ablution facilities) | 10% appointment of service provider | 40% of palisade constructed 50% completion of guardhouse and ablution | 30% of 450m of palisade constructed 50% completion of guardhouse and ablution | 20% of 300m of palisade constructed 50% completion of guardhouse and ablution | Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate |
| Hlogofou development of Cemetery | 3.39 | | R 1,275m | To safeguard and ensure | % construction development of cemetery | existing cemeteries | 100% Completion of construction (Palisade, guard house and ablution facilities) | 10% appointment of service provider | 40% of 750m of palisade constructed 50% completion of guardhouse and ablution | 30% of 450m of palisade constructed 50% completion of guardhouse and ablution | 20% of 300m of palisade constructed 50% completion of guardhouse and ablution | Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate |
| Groblerdal development landfill site | 3.40. | | R 2,047,646.48 | to improve solid waste management and its environmental impact. | % construction of landfill site | 5% landfill site constructed | 100% completion of construction (palisade, guardhouse and ablution facilities weigh bridge, high mast, cells | 10% service provider appointed and site handover | 40% of 750m of palisade constructed 50% completion of guardhouse and ablution | 30% of 450m of palisade constructed 50% completion of guardhouse and ablution | 20% of 300m of palisade constructed 50% completion of guardhouse and ablution | Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate |
| Elandsdoorn High mast lights | 3.41 | | R 3,990m | to provide safety to the community. | % Installation of high mast lights in elandsdoorn *Tambo 4 *Walter Sisulu 4*Elandsdoorn township 2 | 40% (4) high mast lights installed at Elandsdoorn | 100% Of 10 high mast lights installed *Tambo 4 *Walter Sisulu 4*Elandsdoorn township 2 | 10% Service provider appointed and site handover | 20% Completion of Eskom supply application | 35% General Monitoring of project progress | 35% high mast lights installed and commissioned | Q1 appointment letter Q2 Eskom application report Q3 site monitoring report Q4 completion certificate |

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| Project | KPI No. | Weighting | budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/ Evidence | |
|---|---------|-----------|---------|---|---|------------------------|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|
| | | | | | | | | | | | | | |
| Magoshi upgrading of access roads (10.5km) | 3.42 | | R 3m | to improve state of municipal roads from gravel to surface / pave | % construction of Magoshi access road (Kgoshi Mathebe 925m) | existing gravel road | 100% construction of Magoshi access road (1.0km) subbase, base and surfacing including stormwater | 10% appointment of service provider | 30% subbase and site establishment | 40% base and storm water channel | 20% surfacing and finishing | Q1 appointment letter | |
| | | | | | | | | | | | | Q2 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q3 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q4 completion certificate | |
| Walter Sisulu Tambo construction of bus/ taxi route (6.5km) | 3.43 | | R 2m | to improve state of municipal roads from gravel to surface / pave | % development of design of report and tender documents | existing gravel road | 100% design report and tender document | 10% appointment of service provider | 30% scoping/ preliminary report | 40% preliminary designs | 20% detailed designs and tender document | Q1 appointment letter | |
| | | | | | | | | | | | | Q2 scoping report | |
| | | | | | | | | | | | | Q3 preliminary design report | |
| | | | | | | | | | | | | Q4 detailed design and tender document | |
| Mpheleng construction of bus road (3km) | 3.44 | | R2,m | to improve state of municipal roads from gravel to surface / pave | % development of design of report and tender documents | existing gravel road | 100% design report and tender document | 10% appointment of service provider | 30% scoping/ preliminary report | 40% preliminary designs | 20% detailed designs and tender document | Q1 appointment letter | |
| | | | | | | | | | | | | Q2 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q3 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q4 completion certificate | |
| fencing of main office | 3.45 | | R1m | to improve state of municipal office | % construction of fencing of main office | dilapidated fencing | 100% construction of fencing | 10% erection of municipal fence | 90% of municipal fence | 0% | 0% | Q1 appointment letter | |
| | | | | | | | | | | | | Q2 completion report | |
| Roosenekal roads | 3.46 | | R1,440m | to improve state of municipal roads from gravel to surface / pave | % construction of roosenekal road | existing surfaced road | 100% construction of Roosenekal access road (1.0km) subbase, base and surfacing including stormwater | 10% appointment of service provider | 30% subbase and site establishment | 40 % base and stormwater channel | 20% surfacing and finishing | Q1 appointment letter | |
| | | | | | | | | | | | | Q2 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q3 signed site meeting's minutes report | |
| | | | | | | | | | | | | Q4 completion certificate | |

M-M
P-E

| Project | KPI No. | Weighting | Budget | Objectives | Key Performance Indicator | Baseline | Annual Target (13/14) | Target Q.1 30-Sep-13 | Target Q.2 31-Dec-13 | Target Q.3 30-Mar-14 | Target Q.4 30-Jun-14 | Measurement Source/ Evidence |
|---|---------|-----------|----------------|--|--|--|---|------------------------------------|--|---|----------------------|---|
| Extension of Municipal Offices (Mobile Offices) | 3.47 | | R 1.5m | To provide working space for Employees in the main offices | % construction of Mobile offices in the main office (24 offices) | Existing build up offices | 100% construction of 24 mobile offices. | 10% Service provider appointed | 40% Supply, delivery and construction of offices | 50% construction of mobile offices and Handover | 0% | Q1 appointment letter Q2 signed site meeting's minutes report Q3 completion certificate |
| Nyakelang upgrading of road (300m) | 3.48 | | R 2,500 000.00 | To improve state of municipal roads | % construction of Nyakelang road (300m) | 100% construction of Nyakelang road (300m) | 100% construction. Subbase, base and surfacing including stormwater | 30% subbase and site establishment | 40% base and storm water channels | 30% surfacing and finishing | 0% | Q1 signed site meeting's minutes report Q2 signed site meeting's minutes report Q3 completion certificate |



R F KOMAPE
DIRECTOR: INFRASTRUCTURE

01/10/2013
DATE

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