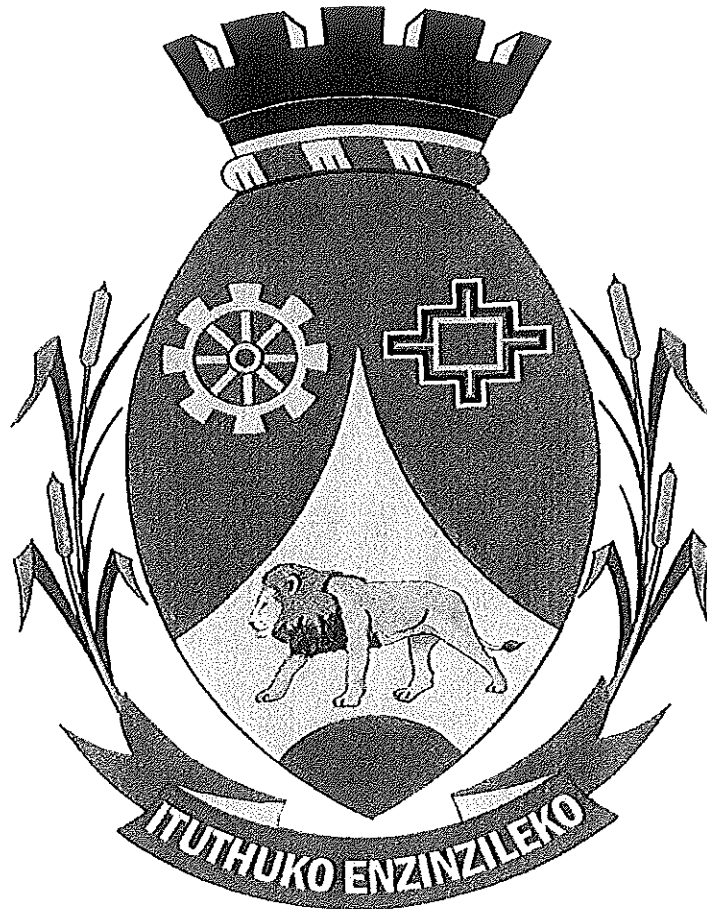


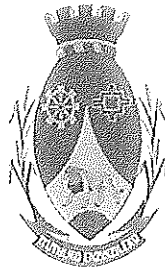
THEMBISILE HANI LOCAL  
MUNICIPALITY



PERFORMANCE AGREEMENT

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***PERFORMANCE AGREEMENT***

MADE AND ENTERED INTO BY AND BETWEEN:

**THE THEMBISILE HANI LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**JABULANI ISAAC SINDANE**

AND

**JUDAS SKOSANA**

*THE ACTING CORPORATE SERVICE MANAGER OF THE MUNICIPALITY*

FOR THE

**FINANCIAL YEAR: 02 APRIL 2014 - 30 JUNE 2014**

A handwritten signature in black ink, consisting of a stylized 'J' and 'P'.

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1. Introduction
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10. Obligations of the employer
11. Consultation
12. Management of the Evaluation Outcomes
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### **Annexure: A Performance Plan**

### **B Personal Development Plan**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The *Thembisile Hani Local Municipality* herein represented by *Jabulani Isaac Sindane* in her/his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

*Judas Skosana* (Acting Corporate Service Manager) Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

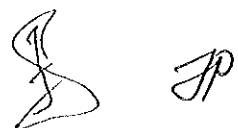
#### 1 INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2 PURPOSE OF THIS AGREEMENT

**The purpose of this Agreement is to -**

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;



- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure A to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### **3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **02 April 2014** and will remain in force until **30 June 2014** 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.

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## 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, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

Kindly you are requested to come tomorrow and

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **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 DEVELOP SYSTEM THAT THE EMPLOYER ADOPTS

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the IDP priorities (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.

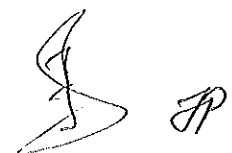
6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Area (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

6.2.3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

KEY PERFORMANCE AREAS	WEIGHTING
Basic Service Delivery	0%
Municipal Institutional Development and Transformation	60%
Local Economic Development	0%
Municipal Financial Viability	20%
Good Governance and Public Participation	20%
Total	100%



6.4 . The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers

<b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	✓	WEIGHT
Strategic Capability and Leadership	✓	5.5%
Programme and Project Management		4.5%
Financial Management	compulsory	4.5%
Change Management		4.5%
Knowledge Management		4.5%
Service Delivery Innovation		4.5%
Problem Solving and Analysis		4.5%
People Management and Empowerment	compulsory	4.5%
Client Orientation and Customer Focus	compulsory	4.5%
Communication		4.5%
Honesty and Integrity	✓	4.5%
<b>CORE OCCUPATIONAL COMPETENCIES (COC)</b>		
Competence in Self Management		4.5%
Interpretation of and implementation within the legislative an national policy frameworks	✓	4.5%
Knowledge of Performance Management and Reporting	✓	4.5%
Knowledge of Developmental Local Government	✓	4.5%
Knowledge of global and South African specific political, social and economic contexts		4.5%
Competence in policy conceptualisation, analysis and implementation	✓	4.5%
Knowledge of more than one functional municipal field / discipline		4.5%
Skills in Mediation		4.5%
Skills in Governance		4.5%
Competence as required by other national line sector departments		4.5%
Exceptional and dynamic creativity to improve the functioning of the municipality		4.5%
Total percentage	-	<b>100%</b>



## 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.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.1.b. the employee to be evaluated must be given the opportunity before the evaluation panel site to bring evidence for good performance for consideration of the panel

### 7.5.2 **Assessment of the CCRs**

Level	Terminology	Description	Rating			
			1	2	3	4
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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 achieves 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.				
2	Not fully effective	Performance is below 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 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.				



JP

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CCR 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 IDP KPA and CCRs:

7.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

7.7.1 Municipal Manager;

7.7.2 Chairperson of the audit committee;

7.7.3 Member of the mayoral committee; and

7.7.4 Municipal manager from another municipality

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 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:

**4<sup>th</sup> quarter** : not later than end of 3<sup>rd</sup> week of July

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 / her 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 / her 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 –
- 10.1.1 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 10.1 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 between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

FINAL SCORE	BONUS AMOUNT
150% - above	10 - 14% of inclusive annual Package
130% - 149%	5 - 9% of inclusive annual Package
Below 129%	0% Bonus

12.3 In the case of unacceptable performance, the **Employer** shall –

12.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

12.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 13. DISPUTE RESOLUTION

13.1 the matter will be deal with in terms of applicable legislation.



14. GENERAL

14.1 The contents of performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and section 46 of the Act.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

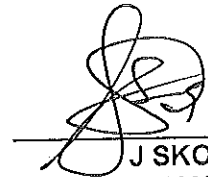


Thus done and signed at KWAGGAFONTLEIN on this 02 day  
of APRIL 2014.

AS WITNESSES

1. G. Mogoosi

2. \_\_\_\_\_



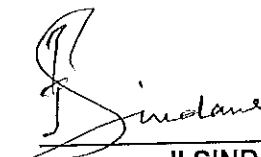
J SKOSANA  
ACTING CORPORATE SERVICE MANAGER

Thus done and signed at Kwaggafontein on this 02 day  
of April 2014.

AS WITNESSES

1. \_\_\_\_\_

2. \_\_\_\_\_



J SINDANE  
MUNICIPAL MANAGER



ANNEXURE A: PERFORMANCE PLAN  
(ACTING CORPORATE SERVICE MANAGER)

**DEVELOPMENTAL OBJECTIVES**

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

**The following are the developmental objectives that the municipality has set:**

- 1) To improve the organisational development capacity of the municipality to render effective services delivery.
- 2) To deepen democracy and strengthen democratic institutions.

**KPA 1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**  
**OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**  
**Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2013/2014	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	POE
							Q1	Q2	Q3	Q4			
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors Trained	120 officials and councillors Trained by 30 June 2014	3 000	33	34	20	33	134 Employees capacitate	improved service delivery	Training reports and council resolution	
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors capacitated in compliance with minimum regulations as required by National Treasury	25 officials and councillors (24 official and 1 council) by 30 June 2014	training budget	25	25	25	25	officials and councillors capacitated in compliance with National Treasury Standard	improve service delivery	Training reports	
Corporate Services	(Vote no: 260310) % municipal budget actually spent on implementing its work place skilled (Training)	TH-CS 01	% of a municipal budget actually spent on implementing its work place skills Plan (WSP)	1% of payroll budget to be spent by 30 June 2014 on workplace skills plan (WSP)	training budget	0.25%	0.25%	0.25%	0.25%	productive workplace and councillors	transformed and productive workforce	Training reports	
Corporate Services	WSP submitted	TH-CS 02	Developed and adopted WSP	adopted WSP by 30 April 2014	In house	none	none	none	Developed and adopted WSP by 30 April 2014	capacity in term of compliance	improve service delivery	council resolution and adopted ASP	
Corporate Services	Employment Equity report	TH-CS 03	Submitted Employment Equity report to the Department of Labour	Submitted Employment Equity report by 15 January 2014	in house	none	none	submitted EEP by 15 January 2014	none	EEP to be submitted	transformed workplace	Productivity and EEP report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2013/2014	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	POE
							Q1	Q2	Q3	Q4			
Corporate Services		OHS status	TH-CS 04	submitted OHS return of earning to the Department of Labour	Submitted OHS return of earning by 30 March 2014	In house	none	submitted return of earnings report by 30 March 2014	none	return of earnings report to be submitted	Activated registration with Dept. of Labour. Assured employees.	Proof of submission	
Corporate Services		review HR policies	TH-CS 06	Number of HRD policies adopted	5 HR Policies ( Recruitment, Attendance and punctuality; Education, Training & development; HIV/AIDS, Intoxicating & substance and employee assistance program policies ) by 30 June 2014	In house	Developed 5 policies	Consultation conducted	Adopted 5 policies	5 policies	improved service delivery	Source: resolution and policies	
Corporate Services		enhance labour relation	TH-CS 07	number of meetings conducted to enhance labour relation	12 meetings conducted by 30 June 2014	In house	3 meetings	3 meetings	3 meetings	enhance labour relation through initiated activities	improved Labour Relations and initiatives	Attendance register and minutes	
Corporate Services		Filling of vacant positions to meet strategic objectives	TH-CS 09	Number of vacant position filled.	44 post filled by 30 June 2014	operational Budget	10	10	14	filled vacant posts	improved service delivery	Appointment letters	
Corporate Services		260880 training official on Records Management	TH-CS 10	Number of assistant managers and managers trained on record management	30 assistant managers and managers trained on record management by 30 June 2014	In house		Installed shelf at kwamhlanga traffic centre office (R25 000	trained 30 assistant managers and managers on records purchased files	cent. Of records in the municipality	proper record management and payroll payment	Delivery notes, proof of payment	
Corporate Services		(Vote no:260660 OHS) Programmes	TH-CS 11	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	4 audit reports by 30 June 2014	120	1 Audit report	1 Audit report	1 Audit report	Minimised hazards and safe environment	safe and healthy working environment	audit report	
Corporate Services		OHS meeting	TH-CS 04	Number of OHS committee meetings held	4 meetings held by 30 June 2014	In house	1 meeting	1 meeting	1 meeting	4 meetings	safe and healthy working environment	safe and healthy working environment	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										POE		
	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2013/2014	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4			
Corporate Services	Sittings of council	TH-CS 12	Number of council sittings held	6 council sittings held by 30 June 2014	In house	2 meetings	1 meeting	2 meetings	1 meeting	1 meeting	minutes and agendas prepared	adhere to legislative requirements	Attendances register and minutes
Corporate Services	Sittings of section 79 committees	TH-CS 12	Number of section 79 committee sittings held as scheduled.	60 section 79 committee sittings held as scheduled by 30 June 2014	In house	15 meeting	15 meeting	15 meeting	15 meeting	15 meeting	minutes and agendas prepared	adhere to legislative requirements	Attendances register and minutes
Corporate Services	Sitting of MPAC	TH-CS 12	Number of MPAC meetings held	6 meetings held by 30 June 2014	In house	2 meetings	1 meeting	2 meetings	1 meeting	1 meeting	minutes and agendas prepared	adhere to legislative requirements	Attendances register and minutes
Corporate Services	280650 Orientation Programme	TH-CS 13	Number of induction conducted for new/ old employees	2 induction conducted by 30 June 2014	In house	0	1 induction (R50 000)	0	1 induction (R50 000)	1 induction (R50 000)	2 induction	improve service delivery	Attendances register and minutes
Corporate Services	(Vote no:260230) Strategic Planning	TH-CS 14	number of Strategic Planning workshops conducted	2 strategic planning workshops conducted by 30 June 2014	100	0	0	1 (R250 000)	1 (R250 000)	1 (R250 000)	2	improve service delivery	Attendances register and minutes
Corporate Services	ICT strategy policy and governance framework	TH-CS 15	developed and adopted ICT strategy policy and governance framework	adopted ICT strategy policy and governance framework by 30-Sep-13	In house	developed and adopted ICT strategy policy and governance work	implementation	implementation	implementation	implementation	adopted ICT strategy policy and governance framework	proper governance of ICT systems	Council resolution
Corporate Services	5 policies	TH-CS 15	number of ICT policy developed and approved	5 policies (ICT procurement, Back-up, patch disaster recovery plan, user management policies) by December 2013	In house	developed and adopted 10f Back-up, batch , user management policies	developed and adopted ICT procurement and disaster recovery plan	implementation	implementation	implementation	5 policies	control	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2013/2014	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	POE
							Q1	Q2	Q3	Q4			
Corporate Services	235160 Website Updates-MSIG	TH-CS 16	Website compliance with section 75 of the MFMA(updated website)	Website compliance with section 75 of the MFMA(updated website) by 30 June 2014	250	Website compliance with section 75 of the MFMA(updated website)( R62 000)	Website compliance with section 75 of the MFMA(updated website)( R62 000)	Website compliance with section 75 of the MFMA(updated website)( R62 000)	Website compliance with section 75 of the MFMA(updated website)( R62 000)	comply with section 75	improve communication of	website updates and other communications	
Corporate Services	260390 Munsoft Software Licence	TH-CS 17	Number of systems upgraded	2 systems upgrade by 30 June 2014	200	2 (Upgraded Munsoft to version 5i, and VIP systems)	Renewed license for Technical services (auto-cad), Additional licenses for Cibecs 50 Microsoft volume license (office 2013) 50.	Deployed new antivirus system. Renewal of team mate system. Firewall license renewal. Renew VIP license	Re-new antivirus	stable and reliable ICT infrastructure	efficient use of software	Proof of payments	
Corporate Services	Satellite offices to WAN connected ( ICT Upgrade)	TH-CS 20	Satellite offices connected to WAN	connected Satellite offices connected to WAN by 30 December 2013	215	connected Satellite offices to WAN (R2 000 000)	connected Satellite offices to WAN (R2 000 000)	connected Satellite offices to WAN (R2 000 000)	connected Satellite offices to WAN	connect Satellite offices to WAN	improve communication of	Satellite offices connected to WAN	
Corporate Services	12 monthly reports	TH-CS 21	Number of monthly reports produced/issued on usage of municipal vehicle	12 monthly reports by 30 June 2014		3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 reports	improve service delivery	12 reports	

## MONTHLY PERFORMANCE TARGETS AND BUDGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of officials and councillors Trained	120 to be trained	(5) report writing ; 5 Adv computer ; (7) Cert Municipal Gov ; (5) Adv Municipal Gov ;5 Leadership Devept Course	(5) report writing ; 5 Adv computer (7) Cert Municipal Gov ; (5) Adv Municipal Gov ;5 Leadership Devept Course	(7) Cert Municipal Gov ; (5) Adv Municipal Gov ;5 Leadership Devept Course	(2) Fleet Mgmt ; (3) Examiner of drivers licence ; (7) Cert Municipal Gov ; (5) Adv Municipal Gov ;5 Leadership Devept Course	(7) Cert Municipal Gov ; (5) Adv Municipal Gov ;5 Leadership Devept Course	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	(2) Policy Devept ; 8 Supervisory Mgmt ; (8) Budget & Revenue Mgmt	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)
Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	24 to be trained	(24) MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)
% of a municipal budget actually spent on implementing its work place skilled	1% of payroll budget to be spent by June 2014 on workplace skills plan	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000
Developed and adopted WSP	Developed and adopted Work Skills Plan	Prepare Skills Audit Questionnaire and distribute to departments	Raise awareness for in departments for the completion of the skills audit	Begin to collate Skills audit forms per department		Compile departmental Work Skills Plan	R 250 000	Consolidate all departmental Work Skills Plan	Submit to LLF and Council for approval Work Skills Plan	Submit the Work Skills Plan to Local Government Sector Education			

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KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Submitted Employment Equity report		Identify strategies to achieve the Employment Equity targets	Check and confirm status of all employees with departments	Begin to collate statistics of Employment Equity Targets	Submit for noting draft EEP to Council and its committees	Submit EEP to Department of Labour	Implement the EEP	Implement the EEP	Implement the EEP	Implement the EEP	Training Authority (LGSETA)		
submitted OHS return on earning	OHS return on earning	Develop a register for the return of earnings for the municipality and capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	Submit for noting item to Council and its committees return of earnings		Submit to the Department of Labour the return of earnings	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats
Number of HRD policies adopted	5 HR Policies ( Recruitment; Attendance and punctuality; Education, Training & development; HIV/AIDS, Intoxicating & substance and employee assistance program policies ) by 30 June 2014	Submit to LFF 2 for policies consideration	Submit policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LFF 2 for policies consideration	Submit policies to Council and its committees for approval	Develop procedure manuals for implementation			Develop procedure manuals for implementation	Submit to LFF 2 policies for consideration	Submit policies to Council and its committees for approval	Develop procedure manuals for implementation

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
number of meetings conducted to enhance labour relation	12 meetings	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues
Number of vacant position filled.	44	Advertise and shortlist all outstanding posts	Interview and appoint all outstanding position	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram	Continuously engage Workshop office on the organogram
upgraded record management	upgraded record management by	Advertise and appoint service provider to scan Traffic licencing documents;	Install shelves	file					none	none	Train Assistant Manager and 5 managers on records	none	none
Audit report on all municipal buildings and health employees that complies with the OHS regulations.	All municipal buildings	Audit municipal buildings for OHS compliance; Conduct medical surveillance of employees	Refurbish municipal buildings for compliance with OHS	Facilitated Health and Safety campaign	Inspection of all municipal machines to ensure safety of employees	Inspection of all municipal projects around Thembisile	Keep records of all OHS case and incidents continually	Install all safety signs for information and warnings of employees and community	Conduct Medical Surveillance for selected employees	Implement the recommen dations of the Medical se	Investigated injury on duty cases and prepare reports	Evaluate hazards and evaluate risks continually to ensure safe working environment	Report and Monitor safety programs- evaluate incidents, injuries



KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of OHS committee meetings	4	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance
Number of Council Meetings and 12 Mayoral Meetings	6 Council Meetings and 12 Mayoral Meetings	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting
Number of section 79 committees takes place as scheduled.	60 meetings	(5) Section Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting
Number of induction conducted for new/old employees	2 workshops	Prepare agenda, presenter s, documents for induction workshop	Induct new/old employees who were not inducted	None	None	None	None	Prepare agenda, presenter s, documents for induction workshop	Induct new/old employees who were not inducted	None	None	None	None

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
number of Strategic Planning workshop conducted	2 workshops	None	None	None	None	None	None	None	prepare agenda, presenters, documents for strategic planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop
developed and adopted ICT strategy policy and governance framework	ICT Strategy and Governance Framework policies	draft ICT strategy tabled to section 79 committee	Submitted to Council approval.	ICT governance Procedure manual developed	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework
number of ICT policy to be developed and approved	5 policies (ICT procurement, Back-up, patch disaster recovery plan, user management policies)	develop drafts for the following policies backup policy, DR plan & ICT procurement policy.	Submitted to Council approval.	develop procedure manuals for all the policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies

KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
website updated	website updated	upload budget for the new financial year together policies	upload final quarterly report 2012-2013	Ad hoc updates e.g tender	upload Quarter and section 71 report	Ad hoc updates e.g advertise posts	Ad updates e.g tender	upload second Quarter report and section 71 report, upload annual report	Upload adjustment budget	Ad hoc updates e.g tender	upload third Quarter report and section 71 report	Ad updates e.g tender	upload IDP for 2014-2015 and the Subject.
upgraded Software licenses,	300 antivirus, 3 autocad license, 1 munsoft license, 1 VIP license	upgrade Munsoft to version 5i	N/A	submit memo for renewal of the firewall	N/A	n/a	issue order for the renewal of firewall and technical service software license	N/A	N/A	50 microsoft office	N/A	submit memo to procurement antivirus new licenses	N/A
upgraded hardware	1 server	N/A	N/A	Upgrade of hard drive for VIP server	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
connect Satellite offices to WAN	connect Satellite offices to WAN	develop specification for the wireless solution and advertise on the news papers	receiving tender documents from suppliers	Evaluation adjudication and appoint successful service provider	project implementation start	installation still running/ project rollout	project completion	N/A	N/A	N/A	N/A	N/A	N/A



KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Drafting, legal advice and litigation services to respective departments	Number of cases handled, legal opinions provided and legal advice provided	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	vehicles.Facilitate the process of assessing all vehicles to scrapped.	Facilitate the process of assessing all vehicles to scrapped.	Facilitate the process of assessing all vehicles to scrapped.	assets management for processing .Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	vehicles.Facilitate the process of assessing all vehicles to scrapped.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.

**KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY									
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OUTCOME	OUTPUT 1										
LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
						Q1	Q2	Q3	Q4		
Financial Viability	260470 Budget Process		Developed 2014/15 Departmental budget	May 2014	inhouse	N/A	N/A	Developed departmental MTRF budget for 2014/2015	Submitted Departmental budget to CFO	Compliant budgets	improve service delivery

**KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA		PERFORMANCE MANAGEMENT SYSTEM										
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
						Q1	Q2	Q3	Q4			
Good governance	(Vote no:260520) IDP	THLMIDP01/2013/14	Reviewed and adopted IDP	Reviewed departmental IDP and submitted to IDP Unit by 10 May 2014	In house					Reviewed and adopted IDP	Conducted departmental IDP and participated in Budget/IDP Indaba.	Creable Approved IDP

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INDICATOR (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
Good governance and public participation	Good governance and public participation	Quarterly performance reports	THLM/PMS/07/2013/1 4	Number of quarterly Departmental performance reports submitted to Municipal Manager	quarterly Departmental performance reports submitted to Municipal Manager	In house	1 quarterly performance report	1 quarterly performance report	1 quarterly performance report	1 quarterly performance report	4 reports	improved performance and service delivery
Good governance and public participation	Good governance and public participation	Toplayer SDBIP	THLM/PMS/08/2013/1 4	Developed departmental 2014/15 SDBIP	Developed departmental 2014/15 SDBIP	In house	none	none	none	Developed departmental 2014/15 SDBIP	adopted 2013/14 Toplayer SDBIP	adopted 2013/14 Toplayer SDBIP aligned to budget and IDP
Good governance and public participation	Good governance and public participation	Compliance Register	THLM/RM/02/2013/14	Developed compliance register with laws, policies and Resolutions for council	Compliance Register	In house	Developed implementation tool for compliance with laws, policies and Resolutions for council by July 2013	Reporting on implementation	Reporting on implementation	Reporting on implementation	Compliance with legislations	Compliance with legislations

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**ANNEXURE B  
PERSONAL DEVELOPMENT PLAN**

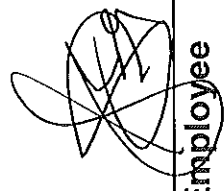
Name: Judas Piet Skosana

Job title: Municipal Manager

Employer: Thembisile Hani Local Municipality

Financial year: 2013/2014

No.	Competency to be addressed	Work opportunity created to practice skill / development area	Suggested training and development activity	Time frame	Expected outcome
1.	MFMP	Enhanced leadership skills	Course contents are directly applicable to job area	30 June 2013	Municipal strategic leadership, and financial management

Signature:  \_\_\_\_\_  
Employee

Date: 02 April 2014

Signature: \_\_\_\_\_  
Employer

Date: 02 April 2014