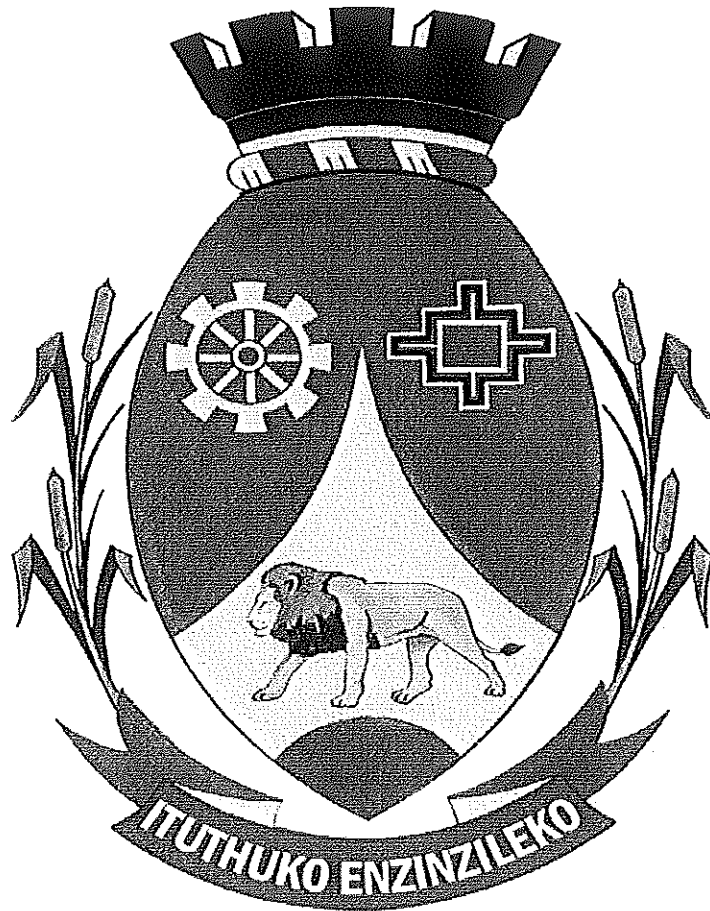
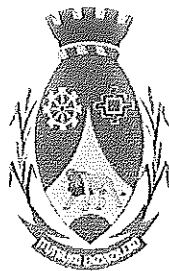


THEMBISILE HANI LOCAL
MUNICIPALITY



PERFORMANCE AGREEMENT



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

JABULANI ISAAC SINDANE

AND

PROMETHEUS SWELINDAWO MABUZA

THE CORPORATE SERVICE MANAGER OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2013 - 30 JUNE 2014.

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2. Purpose of this agreement
3. Commencement and Duration
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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

Prometheus Swelindawo Mabuza (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 **01 July 2013** 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

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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.

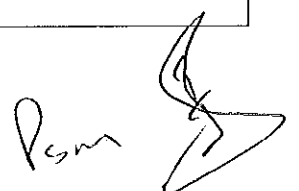
6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Area (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	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%
CORE OCCUPATIONAL COMPETENCIES (COC)		
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	-	100%

Psr 

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

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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.				

- (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:

1st quarter	: not later than end of 3 rd week of October
2nd quarter	: not later than end of 3 rd week of Jan
3rd quarter	: not later than end of 3 rd week of April
4th quarter	: not later than end of 3 rd 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

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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;

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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

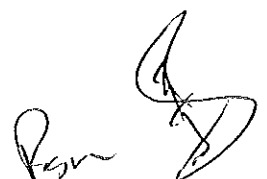
13.1 the matter will be deal with in terms of applicable legislation.

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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.

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Thus done and signed at Kwaggafontein on this 29 day
of July 2013. JJ

AS WITNESSES

1. G. Mogorosi

2. _____


PS MABUZA
CORPORATE SERVICE MANAGER

Thus done and signed at Kwaggafontein on this 30 day
of July 2013. JJ

AS WITNESSES

1. [Signature]

2. [Signature]


JI SINDANE
MUNICIPAL MANAGER

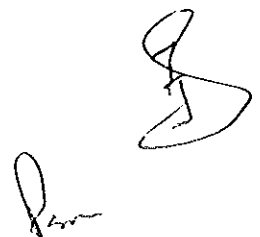
ANNEXURE A: PERFORMANCE PLAN
(CORPORATE SERVICE)

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						QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	Q1	Q2	Q3	Q4		
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors Trained	134	3 000	33	34	33	33	134 Employees capacitate	improve service delivery	
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	25	training budget	25	25	25	25	officials and councillors capacitated in compliance with National Treasury Standard	improve service delivery	
Corporate Services	(Vote no: 260310) Training	TH-CS 01	% 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	training budget	0.25%	0.25%	0.25%	0.25%	productive workplace an councillors	transformed and productive workforce	
Corporate Services	WSP submitted	TH-CS 02	Developed and adopted WSP	adopted WSP	in house	none	none	none	Developed and adopted WSP by June 2014	capacity in term of compliance	improve service delivery	
Corporate Services	Employment Equity report	TH-CS 03	Submitted Employment Equity report	Submitted Employment Equity report	in house	none	none	submitted EEP by 15 January 2014	none	EEP to be submitted	transformed workplace	




KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT									
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		
Corporate Services	OHS status	TH-CS 04	submitted OHS return of earning	Submitted OHS return of earning	In house	none	none	submitted return of earnings report	none	return of earnings report to be submitted	Activated registration with Dept of Labour. Assured employees.
Corporate Services	260500 Policy Development (By-Laws)	TH-CS 05	Number of by-laws developed and gazetted	8 by laws gazetted by December 2013	150	consultation	gazetted 8 by-laws (R150 000)	publication on the website	None	8 by-laws	improve service delivery
Corporate Services	review HR policies	TH-CS 06	Number of HRD policies adopted	11 HR Policies (Recruitment, Attendance and punctuality, Education, Training & development, HIV/AIDS, Intoxicating & substance and employe assistance program policies)	In house	3 policies	3 policies	3 policies	2	11 policies	improve service delivery
Corporate Services	enhance labour relation	TH-CS 07	number of meetings conducted to enhance labour relation	12 meetings	In house	3 meetings	3 meetings	3 meetings	3 meetings	enhance labour relation through initiated activities	improved Labour Relations
Corporate Services	260430 Labour Relation Journal	TH-CS 08	Number of reports subscribed Butterworth labour law reports	2 (Butterworth labour law reports and industrial law journal) by monthly	100	subscribed Butterworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Butterworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Butterworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Butterworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	enhance labour relation through initiated activities	improved Labour Relations
Corporate Services	Filling of vacant positions to meet strategic objectives	TH-CS 09	Number of vacant position filled.	44 filled post	operational Budget	44 filled post (R25 000)	0 (R25 000)	0	0	filled vacant posts	improved service delivery

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KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT									
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		
Corporate Services	260420 Records Management Upgrade	TH-CS 10	upgraded record management	record management	500	Scanning of old traffic document and installed filing shelf at traffic department. Procured and purchased of strad machine (R150 000)	Repacking register store room and created filing document (R200 000)	Installed shelf at kwamhlanga traffic centre office (R150 000)	trained 30 assistant managers and managers on records	cent Of records in the municipality	proper record management
Corporate Services	(Vote no:260640) Employee Wellness Programmes	TH-CS 10	Number of referrals Provide counselling services on financial matters, health and work issues and awareness campaigns.	well being of officials Referred employees and 4 awareness campaigns	300	appointment of Service provide, referrals and 1 awareness	referrals and 1 awareness	referrals and 1 awareness	referrals and 1 awareness	Productive workforce	Improved productivity
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	500	1 Audit report	1 Audit report	1 Audit report	1 Audit report	Minimised hazards and safe environment	safe and healthy working environment
Corporate Services	OHS meeting		Number of OHS committee meetings	4 meetings	In house	1 meeting	1 meeting	1 meeting	1 meeting	4 meetings	safe and healthy working environment
Corporate Services	Sittings of council	TH-CS 12	Number of Sittings of council takes place as scheduled	6 meetings	In house	2 meetings	1 meeting	2 meetings	1 meeting	minutes and agendas prepared	adhere to legislative requirements
Corporate Services	Sittings of section 79 committees	TH-CS 12	Number of Sittings of section 79 committees takes place as scheduled.	60 meetings	In house	15 meeting	15 meeting	15 meeting	15 meeting	minutes and agendas prepared	adhere to legislative requirements

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT									
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		
	Siting of MPAC	TH-CS 12	Number of MPAC meetings conducted	6 meetings	In house	2 meetings	1 meeting	2 meetings	1 meeting	minutes and agendas prepared	adhere to legislative requirements
Corporate Services	260650 Orientation Programme	TH-CS 13	Number of induction conducted for new/ old employees	2 induction	100	0	1 induction (R50 000)	0	1 induction (R50 000)	2 induction	improve service delivery
Corporate Services	(Vote no:260230) Strategic Planning	TH-CS 14	number of Strategic Planning workshop conducted	2 strategic planning workshops	500	0	1 (R250 000)	0	1(R250 000)	2	improve service delivery
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 network	implemented on	implementation	implementation	adopted ICT strategy policy and governance framework	proper governance of ICT systems
Corporate Services	5 policies	TH-CS 15	number of ICT policy to be 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	5 policies	control
Corporate Services	235160 Website Updates-MSIG	TH-CS 16	website updated	website updated	250	updated Website (R62 000)	updated Website (R63 000)	updated Website (R62 000)	Updated Website, Review Website contract (R63 000)	comply with section 75	improve communication
Corporate Services	260390 Software Licence	TH-CS 17	upgraded Software licenses	upgraded Software licenses	800	Upgraded Microsoft to version 5i. (R200 000)	Renew ed license for Technical services (auto-cad). Addition al licenses for Citibess 50	Deployed new antivirus system. Renewal of team mate system. Firewall license renewal. Renew VIP license (R300 000)	none	stable and reliable ICT infrastructure	efficient use of software

K2A MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORM WANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
						Q1	Q2	Q3	Q4		
Corporate Services	235740 Hardware Repair & Maintenance	TH-CS 18	upgraded hardware	Hardware upgrade	200	Upgraded hard drives, memory for the VIP server, Team mate server, SAN Controller (R100 0000)	Upgrade d PABX server. Extend warranty for our servers (R100 000)	Desktop renewed program	none	stable and reliable ICT infrastructure	efficient use of hardware
Corporate Services	307090 Computer Equipment	TH-CS 19	Number of computers, laptops and servers purchased	20 Desktop, 15 laptops and 2 servers by	600		Procure Server for Technical department (R300 000)	10 desktops and 10 laptops. (R150 000)	10 desktops and 5 laptops. (R150 000)	20 Desktop, 15 laptops and 2 servers	improve communication
Corporate Services	ICT Upgrade	TH-CS 20	connected Satellite offices to WAN	connected Satellite offices to WAN by December 2013	2 000		connected Satellite offices to WAN (R2 000 000)			connect Satellite offices to WAN	improve communication

MONTHLY PERFORMANCE TARGETS AND BUDGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of officials and councillors trained	134 to be trained	3 000	(5) report writing ; (7) 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		(3) SCM ; 4 External Audit SCM			(2) Policy Devept ; 8 Supervisory Mgmt ; (8) Budget & Revenue Mgmt		
Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	24 to be trained	3 000	(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 workplace skilled	1% of payroll budget to be spent by June 2014 on workplace skills plan	3 000	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	R 250 000

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR OR 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Developed and adopted WSP	Developed and adopted Work Skills Plan	In house	Prepare Skills Audit Questionnaire and distribute to departments	Raises awareness for in departments for the completion of the skills audit forms	Begin to collate Skills audit forms per department		Compile departmental Work Skills Plan		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 Training Authority (LGSETA)		
Submitted Employment Equity report	Submitted Employment Equity report	In house	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	Implement the EEP	Implement the EEP	Implement the EEP
Submitted OHS return on earning	OHS return on earning	In house	Develop a register for the return of earnings for the municipally 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 committee s return of earnings	Submit to the Department of Labour the 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 By-laws developed and gazetted	6 by laws	150	Analyse and identify from minutes of public participation processes issues to be addressed by By-Laws	Submit item to Council and its committees for By-Laws to be proclaimed	Consult Local House of Traditional Leaders on proposed By Laws	Submit to the Government Printer By Laws for gazetting	Disseminate By Laws in Police Stations, Libraries and Councilors	Monitor the implementation of the By Laws by SAPS	Attend to Public Participation forums by the municipality to obtain further inputs on By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of HRD policies adopted	11 (Recruitment Attendance and punctuality, Education, Training & development, HIV/AIDS, Injuncting & substance and employee assistance program policies by December 2013	In house	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 2 policies for consideration	Submit 2 policies to Council and its committees for approval	Develop procedure manuals for implementation
number of meetings conducted to enhance labour relation	12 meetings	In house	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 reports subscribed Butterworth labour law reports	2 (Butterworth labour law reports and industrial law journal) by monthly	100	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of vacant position files:	44	In house.	Advise and shortlist all outstanding posts	Interview and appoint all outstanding position	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram
upgraded record management	upgraded record management by	500	Advise and appoint service provider to scan Traffic licencing documents;	Install file shelves	Procure strad machine;	Advise for the refurbishment register store room	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store	Refurbishment of register store
appointed service provider on Employee Wellness	appointed service provider on Employee Wellness	300	Advise and appoint service provider for wellness	referrals to the service provider and 1 awareness campaign	referrals to the service provider	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider
Audit report on all municipal buildings and health of employees that complies with the OHS regulations.	All municipal buildings	500	Audit all municipal buildings for OHS compliance; Conduct medical surveillance of employees	Refurbish all municipal buildings for compliance with OHS	Facilitate Health and Safety campaign	Inspection of all municipal machines to ensure safety of employees	Inspection of all municipal projects around Thebisile	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 recommendations of the Medical see	Investigate injury on duty cases and prepare reports	Evaluate hazards and evaluate risks continually to ensure safe working environment	Report and Monitor all safety programs- evaluate incidents; injuries

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of OHS committee meetings	4	In house	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 Sittings of council takes place as scheduled	6 Council Meetings and 12 Mayoral Meetings	In house	(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 Sittings of section 79 committees takes place as scheduled.	60 meetings	In house	(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	(5) Section 79 Committee meeting
Number of induction conducted for new/old employees	2 induction workshops	100	Prepare agenda, presenter s, documents for induction workshop	Induct all new/old employees who were not inducted	None	None	None	None	Prepare agenda, presenter s, documents for induction workshop	Induct all new/old employees who were not inducted	None	None	None	None

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
number of Strategic Planning workshop conducted	2 workshops	500	prepare agenda, presentations, documents for strategic planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	prepare agenda, presentations, documents for strategic planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop
developed and accepted ICT strategy policy and governance framework	ICT Strategy and Governance Framework policies	In house	draft ICT strategy tabled to section 79 committee	Submitted to Council for 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	In house	develop drafts for the following policies backup policy, DR plan & ICT procurement policy.	Submitted to Council for 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 PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
website updated	website updated	250	upload budget for the new financial year together policies	upload final quarterly report 2012-2013	Ad hoc updates e.g tender	upload first Quarter report and section 71 report	Ad hoc updates e.g advertise posts	Ad hoc 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 hoc updates e.g tender	upload IDP for 2014-2015 and the Budget
upgraded Software licenses.	300 antivirus, 50 microsoft office, 3 autocad license, 1 munssoft license, 1 VIP license	800	upgrade Munssoft to version 51	N/A	submit memo for renewal of the firewall	N/A	submit memo for renewal of technical department software	issue order for the renewal of firewall and technical service software license	submit memo to procure new antivirus licenses	N/A	submit memo to renew scope serve license	N/A	N/A	N/A
upgraded hardware	1 server	200		submit memo for approval for the telephone server	issue order for new telephone server,	service provider migrate the server information from the old server to the new server	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of computers, laptops and servers purchased	20 Desktop, 15 laptops and 2 servers	600	submit memo to procure 5 laptops for new assistant managers and 3 computers	issue order for the procurement of 5 laptops and 3 computers (service provider deliver)	submit memo for the procurement of server for technical department	issue an order for the server and install the server.	N/A	N/A	submit memo for replacement of old computers 15	issue an order to replace old computers with 15 new once	N/A	N/A	N/A	N/A

Handwritten signature and initials, possibly 'Pm' and a large stylized mark.

KEY PERFORMANC INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INPUT (INDICAT OR/000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
connect Satellite offices to WAN	connect Satellite offices to WAN	000 2	develop specification for the wireless solution and advise on the news papers	receiving of 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
Fleet that support service delivery Objective of the Municipality	103 plant and motor vehicles	Nil	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Compi le a report on all dominant vehicles, Facilitate the process of assessing all vehicles to scrapped.	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing 9 of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Co mplete a report on all dominant vehicles, Facilit	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing 9 of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Co mplete a report on all dominant vehicles, Facilit	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Compi le a report on all dominant vehicles, Facilitate the process of assessing all vehicles to scrapped.	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing 9 of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Co mplete a report on all dominant vehicles, Facilit	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licenc ing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Chec k all accidents reports and send them to assets	1.Reconcill tion of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performan ce of service providers on maintenan ce and repairs of white and yellow. Appointme nt of service provider for small fleet 4.Lice nsing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Ch	1.Reconcil tion of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performan ce of service providers on maintenan ce and repairs of white and yellow. Appointme nt of service provider for small fleet 4.Lice nsing of all municipal fleet once off 5. To collect and distribute traffic	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licensing 9 of all municipal fleet once off 5. To collect and distribute traffic fines 6.Check all accidents reports and send them to assets management for processing, Co mplete a report on all dominant vehicles, Facilit	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performan ce of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licen sing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Chec k all accidents reports and send them	1.Reconciliation of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performan ce of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet 4.Licen sing of all municipal fleet once off 5. To collect and distribute traffic fines 6.Chec k all accidents reports and send them to assets	1.Reconcil tion of logbooks and tracker systems weekly 2. conduct inspection of municipal fleet 3.Monitor the performan ce of service providers on maintenan ce and repairs of white and yellow. Appointme nt of service provider for small fleet 4.Lic ensing of all municipal fleet once off 5. To collect and distribute

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INPUT (OR 000)	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	3 000	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.	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.	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.
				ate the process of assessing all vehicles to scrapped.	ate the process of assessing all vehicles to scrapped.		ate the process of assessing all vehicles to scrapped.	management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.	check all accidents reports and send them to assets management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.	finish & check all accidents reports and send them to assets management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.	ate the process of assessing all vehicles to scrapped.	to assets management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.	management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.	traffic fines & check all accidents reports and send them to assets management for processing, Compile a report on all dormant vehicles, Facilitate the process of assessing all vehicles to scrapped.

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY														
		OUTCOME	OUTPUT 1	OUTPUT 5	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORM MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
Financial Viability	Approval of Medium Term Revenue and Expenditure Framework (MTRF)						Developed 2013/14 Departmental adjustment budget	Developed 2013/2014 adjustment Budget by February 2014	In house	N/A	N/A	Developed 2013/2014 adjustment budget			Balanced budget	Improve service delivery
Financial Viability	2014/15 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	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PERFORMANCE MANAGEMENT SYSTEM											
		LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORM MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
Good governance	(Note no.260520) IDP Process	THLWIDP/01/2013/14		Reviewed Departmental IDP	Submitted departmental IDP to Municipal Manager	In house	none	none	none	Reviewed and Submitted departmental IDP to Municipal Manager.	Submitted final comment on departmental IDP to Municipal Manager	Reviewed and adopted IDP	Credible Approved IDP

K2A 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 and public participation	Annual report	THLM/PMS/02/2013/1	Submit departmental annual report to Municipal Manager	December 2013	In house	none	Completed departmental annual report	none	none	2012/2013 annual report	Credible and accurate report
Good governance and public participation	Submission of Mid-year budget and performance assessment	THLM/PMS/03/2013/1	submitted the Departmental Mid-year budget and performance assessment Municipal Manager	submitted the Departmental Mid-year budget and performance assessment Municipal Manager 10 January 2014	In house	none	submitted the Departmental Mid-year budget and performance assessment Municipal Manager 10 January 2014	none	none	credible Mid-year budget and performance assessment	improved performance and service delivery
Good governance and public participation	Quarterly assessment	THLM/PMS/06/2013/1	number of quarterly assessment conducted	4 assessment conducted by June 2014	In house	1	1	1	1	4 assessments	improved performance and service delivery
Good governance and public participation	Quarterly performance reports	THLM/PMS/07/2013/1	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	Toplayer SDBIP	THLM/PMS/09/2013/1	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	Signed PAS	THLM/PMS/09/2013/1	signed performance agreement	30 July 2013	In house	signed Performance agreements by 30 July 2013	none	none	none	productive workforce	improved performance and service delivery
Good governance and public participation	Compliance Register	THLM/PMS/02/2013/14	Developed compliance register with laws, policies and Resolutions for council	Compliance Register	In house	Developed implementation tool for compliance	Reporting on implementation	Reporting on implementation	Reporting on implementation	Compliance with legislations	Compliance with legislations



KPA											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												
						with laws, policies and Resolutions for council by July 2013															

ANNEXURE B PERSONAL DEVELOPMENT PLAN

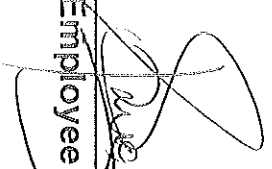
Name: Prometheus Swelindawo Mabuza

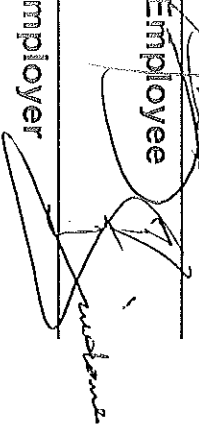
Job title: Municipal Manager

Employer: Themisile 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.	MEMP	Enhanced leadership skills	Course contents are directly applicable to job area	30 June 2013	Municipal strategic, leadership, and financial management

Signature: 
Employee

Signature: 
Employer

Date: 29/07/2013

Date: 30/07/2013