



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as Acting
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

PROMETHEUS SWELINDAWO MABUZA an Employee of
Thembisile Hani Local Municipality employed as a Manager
Corporate Services
(Hereinafter referred to as “the **Employee**”).

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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) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 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 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 to this 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 **01st July 2015** and will remain in force until **30th June 2016** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto 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.
 - 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.



- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 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.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determined using the rating calculator.
- 5.6 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 (KPA's) | Weighting |
|--|-------------|
| Basic Service Delivery | 0% |
| Municipal Institutional Development and Transformation | 80% |
| Local Economic Development (LED) | 0% |
| Municipal Financial Viability and Management | 10% |
| Good Governance and Public Participation | 10% |
| Total | 100% |

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs 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 CRs are compulsory for Municipal Managers:

| COMPETENCY REQUIREMENTS FOR EMPLOYEES | | |
|---|------------|--------|
| LEADING COMPETENCIES | | WEIGHT |
| Strategic Direction and Leadership | ✓ | 5.5% |
| People Management and empowerment | Compulsory | 4.5% |
| Program and Project Management | | 4.5% |
| Financial Management and Problem Solving Analysis | Compulsory | 4.5% |
| Change Leadership and Knowledge Management | | 4.5% |
| Service Delivery Innovation | | 4.5% |
| Ethical Governance and Leadership | Compulsory | 4.5% |

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| COMPETENCY REQUIREMENTS FOR EMPLOYEES | | |
|---|---|---------------|
| LEADING COMPETENCIES | | WEIGHT |
| Service delivery innovation | | 4.5% |
| Client orientation and customer focus | | 4.5% |
| CORE COMPETENCIES | | |
| Moral Competence | | 4.5% |
| Strategic Planning | | 4.5% |
| Interpretation of and implementation within the legislative | ✓ | 4.5% |
| Knowledge of Performance Management and Reporting | ✓ | 4.5% |
| Knowledge of Local Government Development | ✓ | 4.5% |
| Knowledge of global and South Africa 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% |
| Mediation Skills | | 4.5% |
| Governance Skills | | 4.5% |
| Competence as required by other national line sector departments | | 4.5% |
| Exceptional and dynamic creativity to improve the function of the municipality | | 4.5% |
| Competence in self-management | | 4.5% |
| Total percentage | - | 100% |

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

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6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CRs

- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

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

| Level | Terminology | Description | Rating | | | | |
|-------|-------------------------|--|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. | | | | | |

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| Level | Terminology | Description | Rating | | | | |
|-------|--|---|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. | | | | | |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | | | | | |

6.7 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 -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter : July – September: not later than 3rd week of October 2015

Second quarter : October – December not later than 3rd week of January 2016
Third quarter : January – March not later than 3rd week of April 2016
Fourth quarter : April – June not later than 3rd week of July 2016.

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

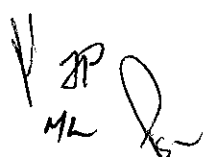
The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
 - 9.1.4 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
 - 9.1.5 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.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 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.



11. MANAGEMENT OF EVALUATION OUTCOMES

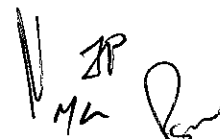
- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 a score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 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.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC.
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

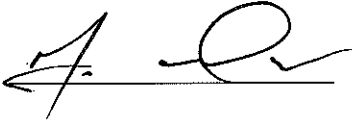
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.



13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

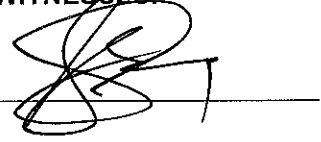
Thus **done** and **signed** at KWAGGAFONTEIN on this the 02 day of July..... 2015

AS WITNESSES:

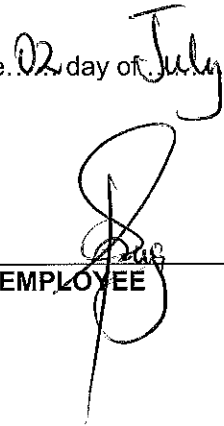
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2. _____

AS WITNESSES:

1.  _____

2. _____



EMPLOYEE



ACTING MUNICIPAL MANAGER

DEPARTMENT OF CORPORATE SERVICES

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6.2.3. Corporate Service

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|-----------------------------|--|---|--|-------------------------|---------------------------------|--|--|--|--|--|--------------------------------------|---|
| | LOCATION DESCRIPTION | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| Corporate Services Training | 11 Councillors and 16 Officials trained | Number of Officials Trained | 15 officials trained by 30 June 2016 (the programme will be starting on 31 July and end on the 30 June 2016) | R400 | 15 officials trained | Implemented and submitted a quarterly report | Implemented and submitted a quarterly report | Implemented and submitted a quarterly report | Implemented and submitted a quarterly report | 15 Officials trained | Service delivery improvement | Training reports and Council resolutions. |
| Corporate Services Training | R 102 million spent | % of municipal budget actually spent on implementing work place skills plan | 1% by 30 June 2016 | Training budget | 0.25% actual spent | 0.25% actual spent | 0.25% actual spent | 0.25% actual spent | 0.25% actual spent | Productive workforce | Transformed and productive workforce | Training reports |
| Corporate Services WSP | WSP submitted on 28 May 2015 | Number of WSP Developed and adopted | Adopt WSP by 30 April 2016. | In house | none | none | 1 WSP Developed | Submitted WSP | Workforce capacitated. | Improved Services | Adopted WSP council resolution | |
| Corporate Services EEP | Employment Equity Reporting submitted on 15 January 2015 | Number of EEP Developed and adopted and Submission of EER | Submit EEP and EER by 31 January 2016. | In house | EEP | none | 1 EER submitted by 30 January 2016 | none | EEP and EER submitted | Representative workforce/ Diversity Management | Council resolution | |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|--|---|--|---|-------------------------|---------------------------------|---|----------------|--|--|--|---------------------|-----------------------|
| | LOCATION DESCRIPTOR N | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| Corporate Services OHS | OHS status submitted on May 2015 | OHS return of earnings submitted to Department of Labour | Submit OHS return by 31 May 2016 | In house | None | None | None | Submit Return of earnings by 31 May 2016 | Submit a report by 31 May 2016 | Enforce employee insurance through activated registration. | Proof of submission | |
| Corporate Services Employee Assistance Programme | New programme | Number of reports produced biannually | 2 Reports produced biannually | In house | None | None | 1 Report | 1 Report | Number of employees assisted through the programme | Number of employees assisted through the programme | 2 Reports produced | |
| Corporate Services | Develop and Review HR policies in place | Number of HR policies adopted | 5 policies adopted by 30 June 2016 | In house | None | None | None | Submit policies | Adopted 5 policies | Adopted 5 policies | Council resolution | |
| Corporate Services | 7 post filled | Number of vacant posts filled | 6 posts filled by September (Assistant Manager: Assets; Assistant Manager: ICT; Assistant Manager: Water; Assistant Manager: PMU; Chief Town Planner and Municipal Manager) | Operational budget | 6 posts filled | 0 posts filled | 0 posts filled | 0 posts filled | 6 filled posts | Achieved municipal Strategies/ Service delivery | Appointment letters | |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|--------------------------|---|---|-------------------------|--|--|--|--|--------------------------------|--|--|-----------------------|
| KPA | LOCATION DESCRIPTION | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| Corporate Services | 2 reports on OHS Audit | Number of reports to comply with OHS regulations produced | 2 reports to comply with OHS regulations produced | R250 | 1 report to comply with OHS regulations produced | 0 report to comply with OHS regulations produced | 0 report to comply with OHS regulations produced | 1 report to comply with OHS regulations produced | 2 Audit reports | Improved safe and healthy working environment | Audit Report | |
| Corporate Services | 4 OHS meetings held | Number of OHS committee meetings held | 4 meetings held by 30 June 2016 | In house | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | 4 OHS meetings held | Improved safe and healthy working environment | Attendance register and minutes | |
| Corporate Services | 2 Inductions held | Number of Induction conducted for new and old employees | 2 Inductions held by 30 June 2016 | In house | 0 Induction held | 1 Induction held | 1 Induction held | 1 Induction held | 2 Inductions held | Informed workers | Attendance register and minutes | |
| Corporate Services | 12 council sittings held | Number of council sittings held | 6 council sittings held by 30 June 2016 | In house | 2 council sittings held | 1 council sitting held | 2 council sittings held | 1 council sitting held | 6 council sittings held | minutes and agendas prepared | Attendance register and minutes | |
| Corporate Services | 7 LLF meetings conducted | number of LLF meetings conducted to enhance labour relation | 12 LLF meetings conducted by 30 June 2016 | In house | 3 LLF meetings conducted | 3 LLF meetings conducted | 3 LLF meetings conducted | 3 LLF meetings conducted | 3 LLF meetings conducted | enhance labour relation through initiated activities | Attendance register and minutes | |
| Corporate Services | Website Updates- | Updated Website to Compliance with Section 75 of the MFMA | Updated Website to Compliance with Section 75 of the MFMA by 30 June 2016 | In house | Website Compliance with section 75 of the MFMA (updated website) | Website Compliance with section 75 of the MFMA (updated website) | Website Compliance with section 75 of the MFMA (updated website) | Website Compliance with section 75 of the MFMA (updated website) | Comply with Section 75 of MFMA | improve Communication | Physical verification Website update and proof of payments | |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---------------------------------|--|---|-------------------------|---------------------------------|---|---|---|--|---------------------------|--|-----------------------|
| KPA | LOCATION DESCRIPTION | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| Corporate Services (Software Licence) | ICT Licenses renewed | Number of ICT licenses renewed | 210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License 4 server Warranty | R1,000 | 0 | 1 Firewall License (R25 000) 1 GIS License (R15 000) 4 server Warranty (R400 000) | 1 VIP license (R90 000) 120 Microsoft Volume License (R395 000) 1 Team Mate License (R20 000) | 210 Anti-Virus License (R15 000) 1 Scope Serve License (R55 000) | 210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License 4 Server Warranty | improve Service Delivery | Renewal Letters | |
| Corporate Services | ICT Policy | Number of ICT policies reviewed and approved | 6 ICT policies approved by 31 January 2016. (Email, Internet, Change Management, Security, Telephone and backup policies) | In House | 6 | Consultation on draft policies. Analysed and finalised 6 ICT policies | Submitted to council and approved 6 ICT policies | Implementation | 6 policies | Improved Internal Control | Accepted policy and Council Resolution | |
| Corporate Services | ICT steering committee in place | Number of ICT steering committee sittings held | 4 ICT steering committee held by 30 June 2016 | in house | 1 ICT steering committee held | 1 ICT steering committee held | 1 ICT steering committee held | 1 ICT steering committee held | Minutes and agenda | Adhere to good governance | Attendance register and minutes | |

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| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|----------------------------|---|--|-------------------------|---|---|--|--|----|------------------|-------------------|-----------------------|
| KPA | LOCATION DESCRIPTION | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| Corporate Services (Hardware Repair & Maintenance) | New project | Number of computers, Council chamber Recording system, servers and Air conditioners repaired and maintained | 8 computers (R38,000), 1 Council chamber Recording system (R72,000), 5 servers (R115,000) and 4 Air conditioners (R25,000) repaired and maintained by 30 June 2016 | R250 | <p>Q1: 2 computers (R9,500); Council chamber Recording system (R28,750); 2 servers (R38,333); and 1 Air conditioners (R8,333) repaired and maintained</p> <p>Q2: 2 computers (R9,500); On-going on Council chamber Recording system (R28,750); 1 servers (R38,333); and 1 Air conditioners (R8,333) repaired and maintained</p> <p>Q3: 2 computers (R9,500); On-going on Council chamber Recording system (R28,750); 1 servers (R38,333); and 1 Air conditioners (R8,333) repaired and maintained</p> <p>Q4: 2 computers (R9,500); On-going on Council chamber Recording system (R28,750); 1 servers (R38,333); and 1 Air conditioners (R8,333) repaired and maintained</p> | 10 computers repaired 5 servers repaired 4 Air conditioners and Council chamber Recording system repaired | Improve service delivery | Invoices and proof of payment | | | | |
| Corporate Services | 12 fleet management report | Developed and implemented operational plan on 128 municipal fleet | Developed Operational Plan (OP) by 15 July 2015 and implemented monthly | In house | <p>Q1: Developed operational plan by 15 July 2015</p> <p>Q2: OP implemented and monitored monthly</p> <p>Q3: OP implemented and monitored monthly</p> <p>Q4: OP implemented and monitored monthly</p> | Developed operational plan | Reconciled fuel usage by all municipal fleet | Developed operational plan and reports | | | | |
| Corporate Services (Fuel) | 12 Reports | Number of monthly reports on fuel usage and reconciliation for each municipal | 12 monthly reports by 30 June 2016 | R 3500 | <p>Q1: 3 monthly reports produced</p> <p>Q2: 3 monthly reports produced</p> <p>Q3: 3 monthly reports produced</p> <p>Q4: 3 monthly reports produced</p> | Monthly report | Reconciled fuel usage by all municipal fleet | Operational plan and 12 Monthly Report | | | | |

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| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|-------------------------------|---|--|---|-------------------------|--|--|--|--|--|--|--|--|
| | LOCATION DESCRIPTION | BASELINE 2014/2015 | KEY PERFORMANCE INDICATOR | ANNUAL TARGET 2015/2016 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | fleet produced (fuel management system) | | | | | | | | | |
| Corporate Services | 12 fleet management report | Developed and implemented operational plan on repairs, maintenance and licensing | Developed operational plan by 15 July 2015 and implemented monthly | In house | Developed operational plan by 15 July 2015 OP implemented and monitored monthly | OP implemented and monitored monthly | OP implemented and monitored monthly | OP implemented and monitored monthly | OP implemented and monitored monthly | Developed operational plan | Reconciled repairs and maintenance reports | Developed operational plan and reports |
| Corporate Services (Fuel) | 12 Reports | Number of monthly reports on repairs and maintenance conducted for each municipal fleet produced | 12 monthly reports produced by 30 June 2016 | R 2000 | 3 monthly reports produced | 3 monthly reports produced | 3 monthly reports produced | 3 monthly reports produced | 12 Monthly reports | Reconciled repairs and maintenance reports | 12 Monthly Report | |
| Corporate service (Legal Fee) | Litigation report in place | Number of quarterly litigation reports submitted to Municipal Manager | 4 quarterly litigation reports submitted to Municipal Manager by 30 June 2016 | R1,500 | 1 quarterly litigation report submitted to Municipal Manager | 1 quarterly litigation report submitted to Municipal Manager | 1 quarterly litigation report submitted to Municipal Manager | 1 quarterly litigation report submitted to Municipal Manager | 4 quarterly litigation reports submitted | Report produced | 4 quarterly litigation reports | |

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Monthly Performance Target and Budget

| KPI | Annual Target | Annual Budget | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 |
|--|---|--------------------|----------------------|--|-----------------------------------|--------------|---------------|-------------------|---------------------------------------|---------------|---------------|-----------------------------|-----------------------|---|
| Number of Officials Trained | 15 officials trained by 30 June 2016 (the programme will be starting on 31 July and end on the 30 June 2016) | R400 | 15 Officials trained | On going | On going | On going | On going | On going | On going | On going | On going | On going | On going | Training Completed Certificates issued |
| Developed and adopted WSP | Adopt WSP by 30 April 2016. | In house | None | None | None | None | None | None | None | Develop WSP | Submit to LLF | Council approval and LGSETA | None | None |
| Developed and adopted EEP and Submission of EER | Submit EEP and EER by 31 January 2016. | In house | None | None | None | None | Submit to LLF | Submit to Council | Submit EER and EEP by 15 January 2015 | None | None | None | None | None |
| OHS return of earnings submitted to Department of Labour | Submit OHS return by 31 May 2016 | In house | None | None | None | None | None | None | None | None | None | None | Submit by 31 May 2016 | None |
| Number of HR policies adopted | 5 policies adopted by 30 June 2016 | In house | None | None | None | None | None | None | None | None | None | None | None | Submit to Council for approval |
| Number of vacant posts filled | 6 posts filled by 31 September (Assistant Manager. | Operational budget | None | 5 posts filled(Assistant Manager. Assets; | 1 post filled (Municipal Manager) | None | None | None | None | None | None | None | None | None |

| KPI | Annual Target | Annual Budget | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 |
|---|---|---------------|-----------|---|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-------------|
| | Assets; Assistant Manager: ICT; Assistant Manager: Water; Assistant Manager: PMU; Chief Town Planner and Municipal Manager) | | | Assistant Manager: ICT; Assistant Manager: Water; Assistant Manager: PMU; Chief Town Planner) | | | | | | | | | | |
| Number of reports to comply with OHS regulations | 2 Reports submitted | R250 | None | None | 1 report | None | None | None | None | None | 1 report | None | None | None |
| Number of OHS committee meetings held | 4 meetings held by 30 June 2016 | In house | None | None | 1 meeting | None | None | 1 meeting | None | None | 1 meeting | None | None | 1 meeting |
| Number of employee assistance programme reports produced biannually | 2 Reports | In house | None | None | 1 report | None | None | None | None | None | None | None | None | 1 report |
| Number of induction conducted for new and old employees | 2 inductions held by 30 June 2016 | In house | None | None | None | None | None | 1 induction | None | None | None | None | None | 1 Induction |

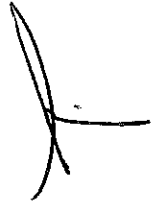
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| KPI | Annual Target | Annual Budget | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 |
|---|--|--------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|--------------------------------|---------------------------------------|-----------------------------------|---|--------------------------------|--------------------------------------|---|--------------------------------|
| Number of council sittings held | 6 council sittings held by 30 June 2016 | In house | (1) Council sitting | (1) Council sitting | 0 | 0 | (1) Council sitting; | | (1) Council sitting; | 0 | (1) Council sitting; | 0 | (1) Council sitting; | 0 |
| number of LLF meetings conducted to enhance labour relation | 12 LLF meetings conducted by 30 June 2016 | In house | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Updated Website to Comply with section 75 of the MFMA | Updated Website to Comply with section 75 of the MFMA by 30 June 2016 | Operational budget | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA | Comply with section 75 of MFMA |
| Number of ICT licenses renewed | 210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License | R1,000 | Planning | Planning | Planning | Renewal of Firewall Licence (R 25) | Renewal of GIS License (R 15) | Extension of 4 Server warranty (R400) | Renewal of Teammate License (R20) | 120 Microsoft Volume License renewal (R395) | Renewal of VIP license (R90) | Renewal of Scope serve license (R55) | Renewal of 210 Anti-virus license (R15) | 0.0 |

| KPI | Annual Target | Annual Budget | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 |
|---|--|---------------|--|--|--|--|---|--|--|--|--|--|--|--|
| | 4 server Warranty Total 340 Licences | | | | | | | | | | | | | |
| Number of ICT policy reviewed and approved | 6 ICT policy to be reviewed by 31 January 2016 (Email, Internet, Change Management, Security, Telephone and backup policies) | 6 In House | Reviewed 2 ICT policies | Reviewed 2 ICT policies | Reviewed 2 ICT policies | Consultation on 6 ICT policies | Analysis comments incorporated analysis on 6 ICT Policy | Finalised 6 policies | Approved 6 policies by 31 January 2016 | Implementation on approved Policy | Implementation on approved Policy | Implementation on approved Policy | Implementation on approved Policy | Implementation on approved Policy |
| Number of ICT steering committee sittings | 4 ICT steering committee held by 30 June 2016 | In house | First ICT Steering Committee meeting | First ICT Steering Committee meeting | 0.0 | 0.0 | Second ICT Steering committee meeting | 0.0 | 0.0 | Third steering committee meeting | 0.0 | 0.0 | Fourth ICT Steering committee meeting | 0.0 |
| Number of computers, Council chamber Recording system, servers and Air conditioners repaired and maintained | 8 computers (R38,000), 1 Council chamber Recording system, servers (R72,000), 5 servers (R115,000) and 4 Air conditioner | R250 | 2 computers (R9,500); Council chamber Recording system going (R6,000); 2 servers (R38,333) and | 2 computers (R9,500); Council chamber Recording system going (R6,000); 2 servers (R38,333) and | Council chamber Recording system going (R6,000); | 2 computers (R9,500); Council chamber Recording system going (R6,000); | Council chamber Recording system going (R6,000); | Council chamber Recording system going (R6,000); | Council chamber Recording system going (R6,000); | 2 computers (R9,500); Council chamber Recording system going (R6,000); 1 servers (R38,333) and | Council chamber Recording system going (R6,000); | Council chamber Recording system going (R6,000); | 2 computers (R9,500); Council chamber Recording system going (R6,000); | Council chamber Recording system going (R6,000); |

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| KPI | Annual Target | Annual Budget | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 |
|----------------------|-----------------------------------|---------------|-----------|-------------|-------------------|--------------|---------------|------------------------|--------------|---------------|-------------------|------------|----------|-------------------|
| to Municipal Manager | Municipal Manager by 30 June 2016 | | | | Municipal Manager | | | d to Municipal Manager | | | Municipal Manager | | | Municipal Manager |



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