



THABAZIMBI LOCAL MUNICIPALITY

**PERFORMANCE AGREEMENT
2015/16**

**MRS M. MABITSELA
MANAGER: PLANNING AND ECONOMIC
DEVELOPMENT**

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THABAZIMBI LOCAL MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER
(ACTING)**

AND

**MOLATELO MABITSELA
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE FINANCIAL YEAR:

1 JULY 2015 – 30 JUNE 2016

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ENTERED INTO BY AND BETWEEN:

The Municipality herein represented by Cornelius Gopolang Booysen in his capacity as Municipal Manager (hereinafter referred to as the Employer or Supervisor)

and

Molatelo Mabitsela Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction	<p>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".</p> <p>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.</p> <p>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.</p> <p>1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.</p>
2. Purpose of this Agreement	<p>The purpose of this Agreement is to:</p> <p>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.</p> <p>2.2 Specify objectives in terms of the key performance indicators 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.</p> <p>2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.</p> <p>2.4 Monitor and measure performance against set targeted outputs.</p> <p>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.</p> <p>2.6 In the event of outstanding performance, to appropriately reward the employee.</p> <p>2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.</p>
3. Commencement and duration	<p>3.1 This Agreement will commence on 1 July 2015 and will remain in force until 30 June 2016 thereafter a new Performance Agreement, Performance Plan</p>

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	<p>and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.</p> <p>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 one month after the beginning of each successive financial year.</p> <p>3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.</p> <p>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.</p> <p>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.</p>
4. Performance Objectives	<p>4.1 The Performance Plan (Annexure A) sets out-</p> <p>4.1.1 Key Performance Areas that the employee should focus on.</p> <p>4.1.2 Core competencies required from employees.</p> <p>4.1.3 The performance objectives, key performance indicators and targets that must be met by the Employee.</p> <p>4.1.4 The time frames within which those performance objectives and targets must be met.</p> <p>4.2 The performance objectives, key performance indicators 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 strategic objectives; key performance indicators; targets; projects and activities that may include dates and weightings. A description of these elements follows:</p> <p>4.2.1 The strategic objectives describe the strategic intent of the organisation that needs to be achieved.</p> <p>4.2.2 The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.</p> <p>4.2.3 The target dates describe the timeframe in which the work must be achieved.</p> <p>4.2.4 The weightings show the relative importance of the key performance areas, key objectives, and key performance indicators to each other.</p>
5. Performance Management System	<p>5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employee, management and municipal staff of the Employer.</p> <p>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.</p> <p>5.3 The Employer will consult the Employee about the specific performance</p>

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 KPA's (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, Key Performance Areas and core Competency Requirements, 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 (KPA's) and the Core Competency Requirements (CCRs) respectively.

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

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

5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes 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
Municipal Transformation and Organisational Development	50%
Basic Services and Infrastructure Development	10%
Local Economic Development (LED)	35%
Financial Viability and Management	5%
Good Governance and Public Participation	15%
Spatial Development	40%
Total	100%

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.

5.8 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 (v) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

6. Performance Assessment

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.

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 strategic objectives and strategies set out in the Employer's IDP

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) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.

(c) The applicable assessment ratings and scores will calculate a final KPA score.

6.5.2 Assessment of the CCRs:

(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 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating:

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which 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 CCRs:

Rating	Terminology	Description	% Score
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level.	66
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job.	133
3	Fully effective	Performance fully meets the standards expected in all areas of the job.	100
2	Performance 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.	66
1	Unacceptable performance	Performance does not meet the standard expected for the job. 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.	33

6.7 The CCR's must be selected from the following (those that are deemed most critical and as agreed to in terms of needed proficiency level)

Core Competency Requirements for Employees (CCR)		
Core Managerial and Occupational Competencies	Indicate Choice	Weight
Core Managerial Competencies		
Strategic Capability and Leadership		15%
Programme and Project Management		10%
Financial Management	Compulsory	15%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		10%
Problem Solving Analysis		5%
People Management and Empowerment	Compulsory	5%
Client Orientation and Customer Focus	Compulsory	15%
Communication		5%
Honesty and Integrity		10%
Core Occupational Competencies		
Competence in self-Management		
Interpretation of and Implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		

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Knowledge of performance management and reporting		
Knowledge of global and South African specific political, social and economic context		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
TOTAL PERCENTAGE	100%	<i>100%</i>

6.8 For the purpose of evaluating the performance of the section 57 managers reporting to the municipal manager, an evaluation panel constituted of the following persons must be established-

The annual performance evaluation panel for managers directly accountable to the MM includes:

- 6.8.6 Municipal Manager
- 6.8.7 Chairperson of audit committee
- 6.8.8 Member of the Executive committee
- 6.8.9 Municipal manager from another municipality

6.9 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).

6.10 The assessment of the performance of the Employee will be based on the following rating scale for each CCR as set out in section 5 of regulation 21 of 17 January 2014:

SCORE	LEVEL	DESCRIPTION
4	Supervisor	Has a comprehensive understanding of local government operations, Critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in depth analyses
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention

7. Schedule for Performance Reviews

7.1 The performance of each Employee in relation to his / her performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter

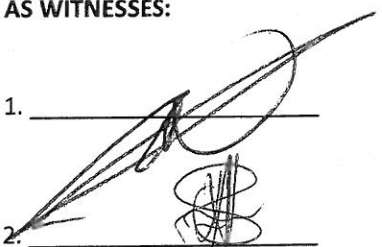


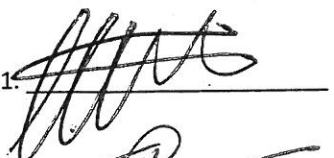


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	may be verbal if performance is satisfactory:															
	<table border="1"> <tr> <th>Quarter</th><th>Review</th><th>Review to be completed</th></tr> <tr> <td>1.</td><td>July – September 2015</td><td>October 2015</td></tr> <tr> <td>2.</td><td>October – December 2015</td><td>January 2016</td></tr> <tr> <td>3.</td><td>January - March 2016</td><td>April 2016</td></tr> <tr> <td>4.</td><td>April – June 2016</td><td>July 2016</td></tr> </table>	Quarter	Review	Review to be completed	1.	July – September 2015	October 2015	2.	October – December 2015	January 2016	3.	January - March 2016	April 2016	4.	April – June 2016	July 2016
Quarter	Review	Review to be completed														
1.	July – September 2015	October 2015														
2.	October – December 2015	January 2016														
3.	January - March 2016	April 2016														
4.	April – June 2016	July 2016														
	<p>7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.</p> <p>7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.</p> <p>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.</p> <p>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.</p>															
8. Developmental Requirements	The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.															
9. Obligations of the Employer	<p>9.1 The Employer shall:</p> <p>9.1.1 Create an enabling environment to facilitate effective performance by the employee.</p> <p>9.1.2 Provide access to skills development and capacity building opportunities.</p> <p>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.</p> <p>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.</p> <p>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.</p>															
10. Consultation	<p>10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –</p> <p>10.1.1 A direct effect on the performance of any of the Employee's functions.</p> <p>10.1.2 Commit the Employee to implement or to give effect to a decision</p>															

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	<p>made by the Employer.</p> <p>10.1.3 A substantial financial effect on the Employer.</p> <p>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.</p> <p>10.3 REWARD No performance bonus is link to the evaluation of the employer's performance.</p>																						
11. Management of Evaluation Outcomes	<p>11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.</p> <table border="1"> <thead> <tr> <th>% Rating Over Performance</th><th>% Bonus</th></tr> </thead> <tbody> <tr><td>130 - 133.8</td><td>5%</td></tr> <tr><td>133.9 – 137.6</td><td>6%</td></tr> <tr><td>137.7 – 141.4</td><td>7%</td></tr> <tr><td>141.5 - 145.2</td><td>8%</td></tr> <tr><td>145.3 – 149</td><td>9%</td></tr> <tr><td>150 – 153.4</td><td>10%</td></tr> <tr><td>153.5 – 156.8</td><td>11%</td></tr> <tr><td>156.9 – 160.2</td><td>12%</td></tr> <tr><td>160.2 – 163.6</td><td>13%</td></tr> <tr><td>163.7 – 167</td><td>14%</td></tr> </tbody> </table> <p>11.2 In the case of unacceptable performance, the Employer shall:</p> <p>11.2.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance.</p> <p>11.2.2 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.</p>	% Rating Over Performance	% Bonus	130 - 133.8	5%	133.9 – 137.6	6%	137.7 – 141.4	7%	141.5 - 145.2	8%	145.3 – 149	9%	150 – 153.4	10%	153.5 – 156.8	11%	156.9 – 160.2	12%	160.2 – 163.6	13%	163.7 – 167	14%
% Rating Over Performance	% Bonus																						
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156.9 – 160.2	12%																						
160.2 – 163.6	13%																						
163.7 – 167	14%																						
12. Dispute Resolution	<p>12.1 In the event that the employee is dissatisfied with any decision or action of the employer in terms of this agreement, or where a dispute or difference arises as to the extent to which the employer has achieved the performance objective and targets established in terms of this Agreement, the Employer may within three (3) working days meet with the employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;</p> <p>12.2 If the parties could not resolve the issue within ten (10) working days, an independent arbiter, acceptable to both parties, should be appointed to resolve the matter within thirty (30) days;</p> <p>12.3 In the instance where the matter referred to in 13.2 were not successful, the matter should be referred to the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employer or any other person appointed by the MEC; and</p>																						

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	<p>12.4 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.</p>
<p>13. General</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Thus done and signed at <u>IRABAZEMBI</u> on this the <u>16</u> day of <u>July</u> 2015</p> <p>AS WITNESSES:</p> <p>1. </p> <p>2. </p> <p> EMPLOYEE</p> <p>AS WITNESSES:</p> <p>1. </p> <p>2. </p> <p> MUNICIPAL MANAGER</p>

KPA: LED AND SPATIAL DEVELOPMENT

Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To develop integrated human livelihoods within the Municipal area on an ongoing basis	Number of layout plans and SG Diagrams produced	2 Townships proclaimed as at 30 June 2014	Manager PED/ BS&ID council committee	1 layout plan 1 SG Diagram	Adequate Budget Municipal Land	Layout plan and SG Diagrams produced	Sustainable developments
To develop integrated human livelihoods within the Municipal area on an ongoing basis.	% Of identified land use and building contraventions referred to Corporate Services	30% Building and Land use contraventions identified as at 30 June 2014	Manager PED/ BS&ID council committee	100	Building Regulations By-Laws Skilled Personnel Adequate Budget	Compliance with National Building Regulations Act, By-Laws and LUMS	Compliance with National Building Regulations Act, By-Laws and LUMS
To ensure property ownership to the Rooiberg Ext. 2 community by 2016	Number of Title Deeds issued to beneficiaries	380 Houses allocated to beneficiaries at Rooiberg Ext. 2	Manager PED/ BS&ID council committee	380	Adequate Budget Skilled personnel	Title Deeds issued to beneficiaries	Property ownership
To create a conducive environment for business development and	% Of Investment proposals received and processed	80% of received Investment proposals processed as at 30	Manager PED/ BS&ID council committee	100	Skilled personnel, SDF LED strategy	Processed Investment proposals	Sustainable economic growth

"To be the leading Municipality offering quality services in the most economic, affordable, equitable and sustainable manner"

KPA: LED AND SPATIAL DEVELOPMENT

Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
growth for job creation on a continuous basis		June 2014					
To create a sustainable and enabling environment for local economic development on an ongoing basis	Number of Trainings provided to SMME's and cooperatives	5 Trainings provided as at 30 June 2014	Manager PED/ BS&ID council committee	5	Adequate Budget	Skilled SMME's and cooperatives	Improved business development
To create a conducive environment for business development and growth for job creation on a continuous basis	Number of Publications developed and number of exhibitions held	0 Publications developed and 1 Exhibition held as at 30 June 2014	Manager PED/ BS&ID council committee	1 Publication 1 Exhibition	Available Budget	Improved investments and increased number of tourists	Sustainable economic development
To create a conducive environment for business development and growth for job creation	Number of LED summits coordinated	1 LED summit coordinated as at 30 June 2014	Manager PED/ BS&ID council committee	1	Personnel Adequate funds	Improved implementation of LED programs and projects	Improved economic growth

"To be the leading Municipality offering quality services in the most economic, affordable, equitable and sustainable manner"

KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
	human livelihoods within the Municipal area on an ongoing basis.	as at 30 June 2014	and SG Diagrams produced	1 SG Diagram				out plan 1 SG Diagram		1 SG Diagram		
Spatial Development	To develop integrated human livelihoods within the Municipal area on an ongoing basis.	30% Building and Land use contraventions identified as at 30 June 2014	% Of identified land use and building contraventions referred to CS	100	50	60	80	100		Contravention Reports		
Spatial Development	To ensure property ownership to the Rooberg Ext. 2 community by 2016	380 Houses allocated to beneficiaries at Rooberg Ext. 2	Number of Title Deeds issued	380	-	-	-	380		Title Deeds		
Financial Viability and	To create a conducive	80% of received	% of Investment	100	85	90	95	100		Investment Reports		

KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
Management	environment for business development and growth for job creation on a continuous basis	Investment proposals processed as at 30 June 2014	proposals received and processed									
Municipal Transformation and Organizational Development	To create a sustainable and enabling environment for local economic development on an ongoing basis	5 Trainings provided as at 30 June 2014	Trainings provided to SMME's and cooperatives	5	1	2	3	5		Certificates and Attendance Registers		
LED	To create a conducive environment for business development and growth for job creation on a continuous basis	0 Publications developed and 1 Exhibition held as at 30 June 2014	1 Publication developed and 1 exhibition held	1 Publication 1 Exhibition	-	-	1 Publication	1 Exhibition		Publications and delivery notes Exhibition documents and photos LED Summit		
LED	To create a conducive	100% of budget spent	% of budget spent on LED	100	40	80	100	-				

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KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
	environment for business development and growth for job creation	on LED Support as at 30 June 2014	Support							Attendance Register Exhibition documents and photos Reports		
Municipal Transformation and Organizational Development	To promote good governance	60% of Council Resolutions implemented as at 30 June 2014	% Of Council Resolutions implemented	100	70	80	90	100				
	To ensure effectiveness and functionality of the institution	20 departmental meetings held as at 30 June 2014	Number of departmental meetings held	24	6	12	18	24		Minutes, Attendance Registers and Resolutions Register Awards		
	To ensure ethical and best human capital	80% of Disciplinary cases resolved as at 30 June	% of Disciplinary cases resolved	100	100	100	100	100				

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KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
		2014										
Good Governance and Public Participation	To ensure effective and efficient reporting	4 reports submitted as at 30 June 2014	Number of reports submitted for Performance Measurement	4	1	2	3	4		Reports		
Good Governance and Public Participation	To promote performance measurement and reporting	Performance Agreement signed as at 30 June 2014	Number of Performance Agreements signed	1	1	-	-	-		Signed Performance Agreement		
Good Governance and Public Participation	To ensure improved and effective governance	Disclaimer audit opinion received 2013/14 financial year	% Of audit queries resolved	100	-	25	75	100		Reports		
Good Governance and Public Participation	To identify, evaluate and assess significant strategic and organizational risks and to provide	10 Strategic Risks identified as at 30 June 2014	% of identified risks resolved	60	20	30	40	60		Reports		

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KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
	independent, objective assurance as to the effectiveness of related internal controls.											

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

KPA	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Actual Performance	Portfolio of Evidence	Reason for underperformance	Corrective measure
					Q1	Q2	Q3	Q4				
Municipal Transformation and Organizational Development	To capacitate employees in order to enhance service delivery	20% of the total budget spent on the implementation of skills development as at 30 June 2014	% Of municipality's budget spent on implementing Workplace Skills Plan	100	30	60	90	100		Financial Reports		

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QUARTERLY PROJECTIONS									
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						reading reports and respond Perform a meter audit based on the meter reading reports	reports and respond Perform a meter audit based on the meter reading reports Training of internal personnel responsible for meter reading Identify relevant meters for replacement	reading reports and respond Perform a meter audit based on the meter reading reports	reading reports and respond Perform a meter audit based on the meter reading reports
500	PED	Township establishment Ext. 20	1 July 2015	30 June 2016	R350 000	Conduct the EIA Process and submit to LEDET	Draft layout plan	Land surveying and submission to Surveyor General	Submission of township package to Deeds Office
500	PED	Title Deeds for proclaimed townships	1 July 2015	30 June 2016	R230 000	Drafting of Title Deeds and submission to Deeds Office	Procession of Title Deeds at Deeds Office	Transfer of Title Deeds to the Municipality	Issuing of Title Deeds to beneficiaries
500	PED	Market municipal	1 July 2015	30 June 2016	R150 000	Draft the summary of	Advertisement Award and issuing of	Publication	Exhibition



QUARTERLY PROJECTIONS									
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		economic potential through media publications and exhibitions				the current municipal economic potential	purchase order		
500	PED	LED Support	1 July 2015	31 March 2016	R250 000	LED Summit	Exhibitions for SMME's	Exhibitions for SMME's	-

