

# REVISED PERFORMANCE AGREEMENT

IN TERMS OF THE:-

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT,  
2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR  
MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO  
MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS  
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

Entered into by and between

The **CITY OF MATLOSANA** herein represented by

**T.S.R. NKHUMISE**

in his capacity as

**Acting Municipal Manager**

(hereinafter referred to as the **Employer**)

And

**S.G. MABUDA**

As the

**Acting Director: Municipal and Environmental Services**

(hereinafter referred to as the **Employee**)

For the Period

1 July 2016 to 16 April 2017

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# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082)** in his capacity as the **ACTING MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **SIPHO GIFT MABUDA (ID NR. 6707285530089)** in his/her capacity as the **ACTING DIRECTOR MUNICIPAL AND ENVIRONMENTAL SERVICES** of the Municipality (hereinafter referred to as the **Employee**).

## WHEREBY IT IS AGREED AS FOLLOWS:

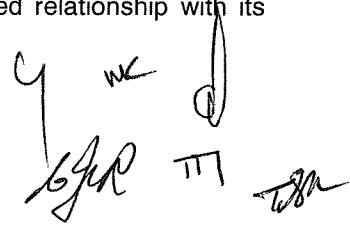
### 1. INTRODUCTION

- 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, as amended ("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, as amended 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 and Section 57(4C) of the Systems Amendment 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 Systems Act , Section 57(4C) of the Systems Amendment 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 (IDP), 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 the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 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; with Section 11 of this agreement 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.

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### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 JULY 2016** and will remain in force until **16 APRIL 2017** 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 included a new performance agreement that replaces this agreement at least once a year not later than 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 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) 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.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 required to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
  - 4.2.1 Key objectives that describe the main tasks that need to be done.
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
  - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 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**.

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- 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 and targets 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 Competencies 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 Competencies will account for 20% of the final assessment.
- 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   |
|--------------------------------------------------------|-------------|
| Service Delivery & Infrastructure Development          | 30%         |
| Municipal Institutional Development and Transformation | 3%          |
| Local Economic Development (LED)                       | -           |
| Municipal Financial Viability and Management           | 19%         |
| Good Governance and Public Participation               | 49%         |
| <b>Total</b>                                           | <b>100%</b> |

- 5.7 In the case of Senior 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 Competencies will make up the other 20% of the **Employee's** assessment score. The Competencies are split into two groups, Leading Competencies that drive strategic intent and direction and Core Competencies which drive the execution of the leading competencies.

| LEADING COMPETENCIES               |                                                                                                                                                                                                           | WEIGHTING |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Strategic Direction and Leadership | <ul style="list-style-type: none"> <li>Impact and Influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organisational Awareness</li> </ul>         | 8,333%    |
| People Management                  | <ul style="list-style-type: none"> <li>Human Capital Planning and Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and Dispute Management</li> </ul> | 8,333%    |

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|                                |                                                                                                                                                                                                     |             |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Program and Project Management | <ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul> | 8,333%      |
| Financial Management           | <ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>                          | 8,333%      |
| Change Leadership              | <ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>                         | 8,333%      |
| Governance Leadership          | <ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>                                                  | 8,333%      |
| <b>CORE COMPETENCIES</b>       |                                                                                                                                                                                                     |             |
|                                | Moral Competence                                                                                                                                                                                    | 8,333%      |
|                                | Planning and Organising                                                                                                                                                                             | 8,333%      |
|                                | Analysis and Innovation                                                                                                                                                                             | 8,333%      |
|                                | Knowledge and Information Management                                                                                                                                                                | 8,333%      |
|                                | Communication                                                                                                                                                                                       | 8,333%      |
|                                | Results and Quality Focus                                                                                                                                                                           | 8,333%      |
| <b>TOTAL PERCENTAGE</b>        |                                                                                                                                                                                                     | <b>100%</b> |

## 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 (Annexure C) 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** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The annual performance appraisal will involve:

### 6.6.1 Assessment of the achievement of results as outlined in the Performance Plan:

- 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.
- A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.
- The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.

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- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

#### 6.6.2 Assessment of the Competencies

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

#### 6.6.3 Overall rating

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

- 6.7 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

#### Rating scale for KPA's

| Level | Terminology                                  | Description                                                                                                                                                                                                                                                                                                                                     |
|-------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.            |
| 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. |

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| Level | Terminology              | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

#### Rating scale for Competencies

| Level | Terminology | Description                                                                                                                                                                    |
|-------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1     | Basic       | Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.                                      |
| 2     | Competent   | Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.                              |
| 3     | Advanced    | Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.                                        |
| 4     | Superior    | Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods. |

- 6.8 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:-
- 6.8.1 Executive Mayor;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee;
  - 6.8.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.8.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.9 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:-
- 6.9.1 Municipal Manager;
  - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.9.3 Municipal Manager from another municipality.
- 6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

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## 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:

|                       |   |                         |
|-----------------------|---|-------------------------|
| <b>First quarter</b>  | : | July – September 2016   |
| <b>Second quarter</b> | : | October – December 2016 |
| <b>Third quarter</b>  | : | January – March 2017    |
| <b>Fourth quarter</b> | : | April – June 2017       |

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 C). Such plan may be implemented and/or amended as the case may be after each assessment.

## 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

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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 all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

| Performance Score |      | Performance Bonus Percentage |
|-------------------|------|------------------------------|
| From              | To   |                              |
| 130%              | 133% | 5%                           |
| 134%              | 137% | 6%                           |
| 138%              | 141% | 7%                           |
| 142%              | 145% | 8%                           |
| 146%              | 149% | 9%                           |
| 150%              | 153% | 10%                          |
| 154%              | 157% | 11%                          |
| 158%              | 161% | 12%                          |
| 162%              | 165% | 13%                          |
| 166%              | 169% | 14%                          |

- 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 Senior 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 relevant of the Contract of Employment shall apply.

### 13. GENERAL

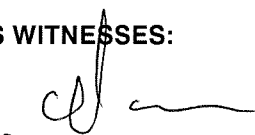
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

### 14. PERFORMANCE APPRAISALS

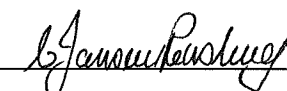
- 14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2016 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 03 day of APRIL 2017.

AS WITNESSES:

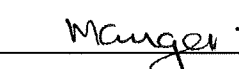
1. 

  
EMPLOYEE

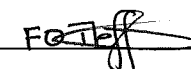
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Thus **done** and **signed** at KLERKSDORP on this the 03 day of APRIL 2017.

AS WITNESSES:

1. 

  
EMPLOYER

2. 

# **DIRECTORATE MUNICIPAL & ENVIRONMENTAL SERVICE**

**ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES**  
**SG MABUDA**

**TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%**

Service Delivery & Infrastructure Development (11) 30%  
Municipal Institutional Development and Transformation (1) 3%  
Municipal Financial Viability & Management (7) 19%  
Good Governance and Public Participation (18) 49%

| DP PROJECTS                  |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|------------------------------|---------------|--------------------|-----------------------------------------------|----------------|-----------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------|------------------------------------------------------------------|
| IDP Project / Budget Linkage | Item Nr.      | Responsible Person | Key Performance Area (KPA)                    | Back to Basics | Weighting | Objectives                                                          | Key Performance Indicators (KPI) and Type                                                  | Annual Performance Target                                                                                | Budget        | Revised Target / Adjustment Budget                                          | Base Line Target                                                 |
| DORA Grant                   | 2025151052412 | H Olivier          | Service Delivery & Infrastructure Development |                | 2.71%     | To address shortcomings by improve library services and maintenance | Shortcomings at various libraries improved according to the approved project business plan | Improving shortcomings at various libraries according to the approved project business plan by June 2017 | R 400 000     | Mid-Year Assessment EM02/2017 dated 23/01/2017<br>C16/2017 dated 31/01/2017 | Material needs of main and branch libraries purchased - R308 134 |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
| DORA Grant                   | 202515105441  | H Olivier          | Service Delivery & Infrastructure Development |                | 2.71%     | To address shortcomings by improve library services and maintenance | Supplementary improvements of library services done                                        | Improving supplementary library services according to the approved project business plan by June 2017    | R 700 000 ??? |                                                                             | New project                                                      |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
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|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
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|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |
|                              |               |                    |                                               |                |           |                                                                     |                                                                                            |                                                                                                          |               |                                                                             |                                                                  |

| OPERATIONAL              |                |          |                                    |                                          |                 |           |                                                                                |                                                                                              |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
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| IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person                 | Key Performance Area (KPA)               | Back to Basics  | Weighting | Objectives                                                                     | Key Performance Indicators (KPI) and Type                                                    | Annual Performance Target                                                                                       | Budget                                                                                                                                                     | Revised Target / Adjustment Budget                                                                                                                                                                         | Base Line Current Status         | Quarter                                                                                                                                                                          | Quarterly Projected Target                   | Rating Key                                                                                                                                              | Quarterly Actual Achievement   | Actual Expenditure                                      | Reason for Deviation                              | Planned Remedial Action                 | Comments                    | Portfolio of Evidence      |  |  |  |
| Operational              | N/A            | DMES1    | MJ Masilo                          | Good Governance and Public Participation | Good Governance | 2.71%     | To ensure that the mandate of council is executed                              | % of Resolutions implemented within required timeframe                                       | Implementing 90% of all municipal manager / MayCo F- administrators- council resolutions by June 2017           | R 0                                                                                                                                                        | Mid-Year Assessment EN02/2017 dated 23/01/2017<br>C16/2017 dated 31/01/2017                                                                                                                                | 75%<br>57 Received / 43 Resolved | 1                                                                                                                                                                                | Nr. received / Nr. implemented 90%           |                                                                                                                                                         | 5 Received / 4 Implemented 80% |                                                         | Appointment for acting were not submitted on time | Letter to be submitted in next quarter. |                             | Nr of council resolutions. |  |  |  |
|                          |                | 2        | Nr. received / Nr. implemented 90% |                                          |                 |           |                                                                                | 6 Received / 5 Implemented 83%                                                               |                                                                                                                 | No appointment letter received                                                                                                                             | New application to be submitted in next quarter.                                                                                                                                                           |                                  | Average of 81.5%                                                                                                                                                                 | Execution letters / notes                    |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                | 3        | Nr. received / Nr. implemented 90% |                                          |                 |           |                                                                                | 47 Received / can only confirm 44 implemented = 93%                                          |                                                                                                                 | Awaiting permit for Dehorning, in the process of purchasing vehicles for Library. Registered Heritage Practitioner was on site inspection on two occasion. | Resolution to be submitted in next quarter. Sports and Licensing implemented once permit has been received. Mechanical Engineering to finalize the purchasing of vehicles. Museum is resolution finalised. |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                | 4        | Nr. received / Nr. implemented 90% |                                          |                 |           |                                                                                | 9 Received / 2 Resolved 22%                                                                  |                                                                                                                 | Financial constraints to install CCTV camera at museum.                                                                                                    | Will request during Adjustment Budget                                                                                                                                                                      |                                  | Average of 11%                                                                                                                                                                   | Identify risks (register portion). Solutions |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
| Operational              | N/A            | DMES2    | E Mounime                          | Good Governance and Public Participation | Good Governance | 2.71%     | To reduce risk areas and protect the municipality against legal actions        | % of all identified high risks managed by implementing corrective measures                   | Managing 90% of all identified high risks by implementing corrective measures by June 2017                      | R 0                                                                                                                                                        | 27%<br>(15 received / 4 mitigated)                                                                                                                                                                         | 1                                | Nr. received / Nr. resolved 90%                                                                                                                                                  |                                              | 1 Received / 0 Resolved 0%                                                                                                                              |                                | Financial constraints to install CCTV camera at museum. | To be addressed in the new budget.                |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 2                                                                                            | Nr. received / Nr. resolved 90%                                                                                 | 3 Received / 0 Resolved 0%                                                                                                                                 |                                                                                                                                                                                                            |                                  | Yellow forms submitted for the repair of vehicles advertising of vacant positions. Process of repairing vehicles is too long. Museum building is not designed to accommodate the |                                              | Council to advertise vacant positions and the repair of vehicles be speeded up. The ramp and abutment has been included in the 2017/2018 business plan. |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 3                                                                                            | Nr. received / Nr. resolved 90%                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 4                                                                                            | Nr. received / Nr. resolved 90%                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
| Operational              | N/A            | DMES3    | MJ Masilo                          | Good Governance and Public Participation | Good Governance | 2.71%     | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report | Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016 | R 0                                                                                                                                                        | Credible 2015/16 Annual Report input provided                                                                                                                                                              | 1                                | Credible 2015/16 Annual Report input provided                                                                                                                                    |                                              | Credible 2015/16 Annual Report input provided                                                                                                           |                                |                                                         |                                                   | Submitted on 15 August 2016             | Completed AR template       |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 2                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 3                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 4                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
| Outcome 9 - Output       | N/A            | DMES4    | MJ Masilo                          | Good Governance and Public Participation | Good Governance | 2.71%     | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2017/18 IDP is tabled                           | Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017                          | R 0                                                                                                                                                        | Credible 2015/16 IDP inputs provided                                                                                                                                                                       | 1                                | Credible 2017/18 IDP inputs provided                                                                                                                                             |                                              | Credible 2017/18 IDP inputs provided                                                                                                                    |                                |                                                         |                                                   |                                         | IDP needs and priority list |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 2                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 3                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 4                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
| Operational              | N/A            | DMES5    | MJ Masilo                          | Good Governance and Public Participation | Good Governance | 2.71%     | To ensure that the all the directorates KPI's are catered for                  | Directorate's SDBIP inputs provided before the 2017/18 SDBIP is submitted                    | Providing the directorate's SDBIP inputs before the 2017/18 SDBIP is submitted by 25 May 2017                   | R 0                                                                                                                                                        | Credible 2017/18 SDBIP inputs provided                                                                                                                                                                     | 1                                | Credible 2017/18 SDBIP inputs provided                                                                                                                                           |                                              | Credible 2017/18 SDBIP inputs provided                                                                                                                  |                                |                                                         |                                                   |                                         | Top layer SDBIP             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 2                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 3                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |
|                          |                |          |                                    |                                          |                 |           |                                                                                | 4                                                                                            |                                                                                                                 |                                                                                                                                                            |                                                                                                                                                                                                            |                                  |                                                                                                                                                                                  |                                              |                                                                                                                                                         |                                |                                                         |                                                   |                                         |                             |                            |  |  |  |

|      |               |              |                                                        |                         |       |                                                                                                                        |                                                                           |                                                                                                                             |                                                                                                           |                                    |                          |                                               |                                                                      |                                                                                        |
|------|---------------|--------------|--------------------------------------------------------|-------------------------|-------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------|-----------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| CEM1 | 2015051053306 | D Rambuwani  | Municipal Institutional Development and Transformation | Good Governance         | 2.71% | To advance aviation facilities to the community and to comply with legislation                                         | Annual airport license approved                                           | Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2017                        | R 5 000                                                                                                   | PC Pelser Airport license renewed  | 1 -<br>2 -<br>3 -<br>4 - | PC Pelser Airport license renewed.<br>R55 000 | 1 -<br>2 -<br>3 -<br>4 -                                             | Annual safety inspection on equipment report<br>Inspection notice.<br>Approved License |
| CEM2 | N/A           | D Rambuwani  | Good Governance                                        | Good Governance         | 2.71% | To manage the airport effectively to comply with legislation                                                           | Number of inspections conducted at airport                                | Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2017                                       | R 0                                                                                                       | 4 inspections conducted            | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register                                                             |                                                                                        |
| PAR1 | N/A           | D Rambuwani  | Good Governance                                        | Good Governance         | 2.71% | To host annual airport event for the community of Matlosana (educational project) to promote a sustainable environment | Number of airport events hosted                                           | Hosting 1 Airport Day event (educational project) by September 2016                                                         | R 0                                                                                                       | 1 Airport Day hosted               | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Report to council and province.<br>GO40. Invoices                    |                                                                                        |
| PAR2 | 201511101804  | D Rambuwani  | Service Delivery & Infrastructure                      | Financial Management    | 2.71% | To repair the current fence of nature reserve to contain game                                                          | Km of fence repaired at Faan Merijies Nature Reserve                      | Repairing 4.26 km of fence at the Faan Merijies Nature Reserve by December 2016- June 2017                                  | R 650 000 (ring-fenced)<br>Mid-Year Assessment<br>EM02/2017 dated 23/01/2017<br>C16/2017 dated 31/01/2017 | 4.3 km fence completed<br>R656 577 | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Tender documents. GO40. Appointment letters. Invoices. Photos        |                                                                                        |
| CLE1 | N/A           | T du Plessis | Service Delivery & Infrastructure                      | Infrastructure Services | 2.71% | To provide basic municipal services (National Key Performance Indicator)                                               | The percentage of households with access to basic level of refuse removal | 100% of Households with access to basic level of refuse removal by June 2017 - Urban area                                   | R 0                                                                                                       | 100%<br>164 644 Households         | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register. Town maps.                                                 |                                                                                        |
| CLE2 | N/A           | T du Plessis | Service Delivery & Infrastructure                      | Infrastructure Services | 2.71% | To eliminate refuse removal backlogs and provide basic municipal services                                              | Nr. of refuse removal backlogs eliminated                                 | Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Urban area                     | R 0                                                                                                       | 0 Backlogs to eliminate            | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register. Town maps.                                                 |                                                                                        |
| CLE3 | N/A           | T du Plessis | Service Delivery & Infrastructure                      | Infrastructure Services | 2.71% | To provide basic municipal services (National Key Performance Indicator)                                               | The percentage of households with access to basic level of refuse removal | 0% of Households with access to basic level of refuse removal by June 2017 - Rural area (Unproclaimed land)                 | R 0                                                                                                       | 0 Households to eliminate          | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register. Town maps.                                                 |                                                                                        |
| CLE4 | N/A           | T du Plessis | Service Delivery & Infrastructure                      | Infrastructure Services | 2.71% | To eliminate refuse removal backlogs and provide basic municipal services                                              | Nr. of refuse removal backlogs eliminated                                 | Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Rural area (Unproclaimed land) | R 0                                                                                                       | 0 Backlogs to eliminate            | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register. Town maps.                                                 |                                                                                        |
| CLE5 | 2070051050619 | T du Plessis | Service Delivery & Infrastructure                      | Infrastructure Services | 2.71% | To purchase mass containers to enhance efficiency and replace old / broken containers                                  | Number plastic containers (85t) for the KOSH area purchased               | Purchasing of 240t and 85t dustbins for the KOSH area by June 2017                                                          | R 4 437 085<br>Mid-Year Assessment<br>EM02/2017 dated 23/01/2017<br>C16/2017 dated 31/01/2017             | New project                        | 1 -<br>2 -<br>3 -<br>4 - | 1 -<br>2 -<br>3 -<br>4 -                      | Register. Town maps.<br>Adjudication Committee to sit on the tender. |                                                                                        |

28/11/17

|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      |   |    |                                                                                     |    |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|-------------|-----|------|---------------|------------------------------------------|----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------|---|----|-------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------|
| Operational | N/A | LIB3 | H Olivier     | Good Governance and Public Participation | Public Participation | 2.71% | To present awareness programmes to promote library awareness amongst adults, learners and youth                                                       | Number of awareness programmes presented at all KOSH schools           | Presenting 25 awareness programmes at schools and other venues in the KOSH area by June 2017                                                                      | R0                                                                          | 31 Awareness programmes presented    | 1 | 7  |    | 10 | Schools closed early in December. Demand was less                                                                                              | Programmes will be more in the 3rd quarter                                                                                                     | Demand was more                                             | Notices, Attendance Register, Progress report. |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 2 | 6  |                                                                                     | 5  |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 3 | 7  |                                                                                     | 12 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 4 | 6  |                                                                                     |    |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
| Operational | N/A | LIB4 | H Olivier     | Good Governance and Public Participation | Public Participation | 2.71% | To present awareness programmes to promote library awareness amongst adults, learners and youth                                                       | Number of awareness programmes presented at libraries in the KOSH area | Presenting 145 awareness programmes at all KOSH libraries by June 2017                                                                                            | R0                                                                          | 162 Awareness programmes presented   | 1 | 37 |    | 32 | The demand for programme was less                                                                                                              | The demand is not predictable. It should be more in the 2nd quarter                                                                            | The demand is not predictable. Speed up recruitment process | Notices, Attendance Register, Progress report. |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 2 | 37 |                                                                                     | 34 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 3 | 36 |                                                                                     | 71 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 4 | 35 |                                                                                     |    |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
| Operational | N/A | LIB5 | H Olivier     | Good Governance and Public Participation | Public Participation | 2.71% | To present awareness programmes to promote library awareness amongst adults, learners and youth                                                       | Number of library interest events presented                            | Presenting 45 library interest events in the KOSH area by June 2017                                                                                               | R0                                                                          | 55 library interest events presented | 1 | 12 |    | 18 | Severe staff shortages hampers presenting programmes. No presenters available in December                                                      | For 1st & 2nd quarter 24 programmes should have been presented. During these 2 quarters 27 programmes were presented                           | More presenters were available                              | Notices, Attendance Register, Progress report. |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 2 | 12 |                                                                                     | 9  |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 3 | 11 |                                                                                     | 14 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 4 | 10 |                                                                                     |    |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
| Operational | N/A | MUS1 | H van Heerden | Good Governance and Public Participation | Public Participation | 2.71% | To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners | Number of consultation sessions convened                               | Convening at least 145 125 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2017 | R0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017 | 131 Consultation sessions convened   | 1 | 40 |  | 42 | Information sessions give community members access to information. The principle is applied. Community cannot be denied access to information. | Information sessions give community members access to information. The principle is applied. Community cannot be denied access to information. | Consultation proof forms                                    |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 2 | 25 |                                                                                     | 40 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 3 | 20 |                                                                                     | 30 |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |
|             |     |      |               |                                          |                      |       |                                                                                                                                                       |                                                                        |                                                                                                                                                                   |                                                                             |                                      | 4 | 23 |                                                                                     |    |                                                                                                                                                |                                                                                                                                                |                                                             |                                                |

18/01/2017

|      |               |               |                                               |                      |       |                                                                                                                                                       |                                                                                                                                                                                         |                                                                                    |                                                   |                  |                                                                                 |                                                                                     |                            |  |                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------|---------------|---------------|-----------------------------------------------|----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------|------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------|--|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MUS2 | N/A           | H van Heerden | Good Governance and Public Participation      | Public Participation | 2.71% | Number of lifelong skills development programs presented                                                                                              | Presenting at least 35 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2017 | R 0                                                                                | 35 Lifelong skills development programs presented | 1<br>2<br>3<br>4 | 10<br>8<br>10<br>7                                                              |    | 11                         |  | Attendance register, Photographic evidence             | One additional class was requested by register, Two additional class was requested                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| MUS3 | N/A           | H van Heerden | Good Governance and Public Participation      | Public Participation | 2.71% | To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners | Number of educational programs presented                                                                                                                                                | R 0                                                                                | 116 Educational programs presented                | 1<br>2<br>3<br>4 | 40<br>20<br>15<br>30                                                            |    | 22<br>15                   |  | Museum / site booking form, Photos                     | Two additional class was requested                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| MUS4 | N/A           | H van Heerden | Good Governance and Public Participation      | Public Participation | 2.71% | To manage heritage resources by promoting heritage awareness                                                                                          | Number of heritage awareness projects convened                                                                                                                                          | R 0                                                                                | 11 Heritage awareness projects                    | 1<br>2<br>3<br>4 | 4<br>2<br>2<br>2                                                                |    | 4<br>3<br>2                |  | Programme, Photographic evidence                       | One additional class was requested                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| SPO1 | N/A           | H Morobedi    | Good Governance and Public Participation      | Good Governance      | 2.71% | To ensure sound sport administration                                                                                                                  | Number of sport council meetings held                                                                                                                                                   | R 0                                                                                | 5 Sport council meetings conducted                | 1<br>2<br>3<br>4 | 1<br>2<br>1<br>2                                                                |    | 1<br>3<br>0                |  | Notices & Agendas, Attendance register                 | Meeting held on 15/08/2016, Target met in previous quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| SPO2 | N/A           | H Morobedi    | Good Governance and Public Participation      | Good Governance      | 2.71% | To regulate the usage of Council facilities by sport clubs                                                                                            | Number of lease contracts renewed                                                                                                                                                       | R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017       | 23 lease contracts renewed                        | 1<br>2<br>3<br>4 | 1<br>6<br>-<br>26 16 Lease contracts renewed                                    |    | 11 Lease contracts renewed |  | Council resolution Renewed lease agreements            | To report during the second quarter 5 Oppenheimer contracts cancelled                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| SPO3 |               | H Morobedi    | Good Governance and Public Participation      | Public Participation | 2.71% | To conduct sport events to develop sport in the KOSH area                                                                                             | Number of sport events conducted                                                                                                                                                        | R 126 000 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017 | 5 Sport events conducted                          | 1<br>2<br>3<br>4 | 1 Event R 31 500<br>1 Event R 63 000<br>4-3 Event R 94 500<br>1 Event R 126 000 |   | 0<br>1 Event<br>1 Event    |  | Notices & Agendas, Attendance register, Invoices, GO40 | Event to be held on 28/10/2016, Sports Council was disbanded, and was only re-established on 5 October 2016, Unavailability of funds. All votes were exhausted, The Department requested budget increase of number from the Adjustment and money has been approved. Target will be reached in the next quarter, Sili one event behind schedule PMS - Section requested an increase of number during Mid-Year???, Members have paid but money goes to another vote number, The Section will investigate which vote number is the money going to and will be rectified during the birth |
| SPO4 | 2025202275102 | H Morobedi    | Municipal Financial Viability & Management    | Financial Management | 2.71% | To effectively do revenue collection to ensure sound financial matters                                                                                | R value income collected from rental agreements of sport grounds                                                                                                                        | R 160 000                                                                          | R 33 937                                          | 1<br>2<br>3<br>4 | R 0<br>R 30 000<br>R 30 000<br>R 160 000                                        |  | R 0<br>R 0<br>R 0          |  | Register                                               | Income will reflect from 3rd quarter, Lease Agreement submitted to finance, Members have paid but money goes to another vote number, The Section will investigate which vote number is the money going to and will be rectified during the birth                                                                                                                                                                                                                                                                                                                                      |
| FIR1 | N/A           | S Mpielo      | Service Delivery & Infrastructure Development | Good Governance      | 2.71% | To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations                                                             | Number of fire inspections conducted                                                                                                                                                    | R 0 Mid-Year Assessment EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017       | 847 General fire inspections conducted            | 1<br>2<br>3<br>4 | 212<br>213<br>242 207<br>242 207                                                |  | 249<br>237<br>207          |  | Inspection notice, The Licence                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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