

# 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

**S.G. MABUDA**

in his capacity as

**Acting Municipal Manager**

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

And

**L.M. RAMOROLA**

As the

**Acting Director: Corporate Services**

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

For the Period

1 July 2015 to 30 June 2016



# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **SIPHO GIFT MABUDA (ID NR. 6707285530089)** in his capacity as the **ACTING MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **LERATO MIRIAM RAMOROLA (ID NR. 7404210723083)** in his/her capacity as the **ACTING DIRECTOR CORPORATE 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.



### 3 COMMENCEMENT AND DURATION

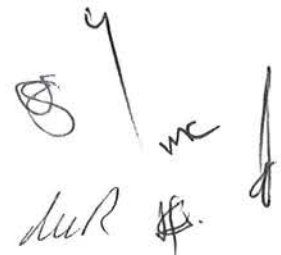
- 3.1 This Agreement will commence on the **1 JULY 2015** and will remain in force until **30 JUNE 2016** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will 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	0%
Municipal Institutional Development and Transformation	40%
Local Economic Development (LED)	5%
Municipal Financial Viability and Management	15%
Good Governance and Public Participation	40%
<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:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) 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.
- (c) 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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MC

MR

SR

DR

## 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 2015
<b>Second quarter</b>	:	October – December 2015
<b>Third quarter</b>	:	January – March 2016
<b>Fourth quarter</b>	:	April – June 2016

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

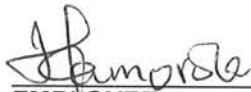
**14. PERFORMANCE APPRAISALS**

- 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 2015 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 25 day of MARCH 2016.

AS WITNESSES:

1. 

  
EMPLOYEE

2. 

Thus **done** and **signed** at KLERKSDORP on this the 25 day of MARCH 2016.

AS WITNESSES:

1. 

  
EMPLOYER

2. 

# Revised Performance Plan

**ACTING DIRECTOR: CORPORATE  
SERVICES  
LM RAMOROLA**

CITY OF MATLOSANA  
Period 1 July 2015 to 30 June 2016

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**TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%**  
 Municipal Institutional Development and Transformation (15)  
 Good Governance and Public Participation (15)  
 Local Economic Development (2)  
 Municipal Financial Viability & Management (5)

40%  
 40%  
 5%  
 15%






**ACTING DIRECTOR CORPORATE SERVICES**  
 MS. LM RAMOROLA

Operational	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence									
Operational	Operational	N/A	DCS1	DN Ciya	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Implementing 100% 80% of all council / mayco / administrators resolutions by June 2016	CC2/2016 dated 29/1/2016 - Inclusion of Mayco / Administrator. 80% Annual and 3rd & 4th quarterly targets to be adjusted	New indicator	1	Nr. received / Nr. executed 100%		100.00%				172 ADMIN Resolutions / 17 Council Resolutions	Nr of council resolutions. Execution letters / notes									
											2	Nr. received / Nr. executed 100%		100% executed 0 Council Resolutions														
											3	Nr. received / Nr. implemented																
											4	Nr. received / Nr. implemented																
Operational	Operational	N/A	DCS2	DN Ciya	Municipal Institutional Development and Transformation	To ensure that the quality of the information is on an acceptable standard	Directorate's annual report input provided before tabling of the draft annual report	Providing the directorate's annual report input before the draft annual report is tabled by August 2015	Moved from unqualified to disclaimer	1	Credible annual report input provided		Credible annual report input provided						Completed AR template									
										2	-																	
										3	-																	
										4	-																	
Operational	Operational	N/A	DCS3	DN Ciya	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the draft budget is tabled	Providing the directorate's IDP inputs before the draft budget is tabled by 28 March 2016	Moved from unqualified to disclaimer	1	-									IPD needs and priority list								
										2	-																	
										3	Credible IDP inputs provided																	
										4	-																	
Operational	Operational	N/A	DCS4	DN Ciya	Municipal Institutional Development and Transformation	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft SDBIP is	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	Moved from unqualified to disclaimer	1	-									Top and bottom layer SDBIP								
										2	-																	
										3	-																	
										4	Credible SDBIP inputs provided																	
Operational	Operational	N/A	DCS5	DN Ciya	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective measures	Managing 100% of all identified high risks by implementing corrective measures by June 2016	CC2/2016 dated 29/1/2016 - Annual target to be amended to "identified high risks"	Moved from disclaimer to unqualified	1	Nr. received / Nr. resolved 100%		30.00%					20 Risks identified. 6 Resolved.	Identify risks (register portion). Solutions								
											2	Nr. received / Nr. resolved 100%		53.00%														
											3	Nr. received / Nr. resolved 100%																
											4	Nr. received / Nr. resolved 100%																

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Compliance	ADM1	JF van Rensburg	Good Governance and Public Participation	To hold section 80 committees meetings to ensure compliance with legislation to take informed decisions	Number of sec.80 committees meetings (Port folio Meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2016		60 (sec. 80) committees meetings and 13 special meetings conducted	1	20		20 + 1 Special TI and 2 Special HL & RD meetings 1 meeting FDN 2 special meetings HL&RD	Meetings not held due to postponement	N/A	Attendance register, notices, agendas. Council resolution
Compliance	ADM2	JF van Rensburg	Good Governance and Public Participation	To conduct Administrator / Mayoral Committee meetings to align with political mandate	Number of Administrator / Mayoral Committee meetings conducted	Conducting 6 Administrator / Mayoral Committee meetings by June 2016 - Section 139 (1)(b) - Administrator		6 MayCo meetings & 12 Special Council meetings	1	2 Admin / MayCo		2 Admin meetings: 2 July and continuation on 23 July 2015 1 Admin meeting			Notices & Attendance Register. Council resolution CC 170/2014
Compliance	ADM3	JF van Rensburg	Good Governance and Public Participation	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 6 Council meetings by June 2016		6 Council and 13 Special Council meetings	1	2 Council meetings		1 Ordinary Council meeting + 1 Special Council meeting 1 Council meeting			Notices & Attendance Register
Compliance	ADM4	JF van Rensburg	Good Governance and Public Participation	To source funding for implementation of the approved records classification system to compliance with legislation	Funds for the implementation of the approved records classification system sourced	Sourcing funds for the implementation of the approved records classification system by March 2016		New project	1	Application for funding from MSIG		Application for funding from MSIG - Activity plan submitted. R200 000 Funding approved			Application information. Follow-ups. Approval.
Compliance	ADM5	JF van Rensburg	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting R-373-430 R231 770 on the rental of council halls by June 2016	CC5/2016 dated 29/02/2016 - Budget. Annual and 3rd & 4th quarterly targets to be adjusted	New project	1	R 93 368 25%		Bookings low during quarter. Other bookings are free of charge.	R 32 080	Annual report GO40.	
Compliance	REC1	JF van Rensburg	Good Governance and Public Participation	To implement controls to ensure reliable reporting and safe guarding of documents	Records manager appointed and secure an adequate central records management system implemented	Appointing a Records Manager and implementing a secure an adequate central records management of all Council records by June 2016			1	R 186 715 50%		Resolution for appointment ADMIN 217/2015 Not done	R 283 574	Council resolution, Advertisement, Audit report and status quo report	
									2	R 173 828 75%		Organogram not yet finalized and approved.			
									3	R231 770 100%					
									4	Approve the post of Records Manager					
									2	Interviews and appointment					
									3	Conduct an audit of recordkeeping and record management practices					
									4	Status quo report to					

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Operational	N/A	LEG1	M Mokhanshi	Good Governance and Public Participation	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2016	Notices were issued and register updated when necessary	1	Notices issued. Updated Register. Progress report to Council		Notices were issued. Register was updated. Progress report was not sent to Council.	Legal services received documents late for the drafting of SLA from SCM.	"See attached Annexure A & B"	Contract Register Notice letters Follow-up letter Updated Register									
Operational	N/A	LEG2	M Mokhanshi	Good Governance and Public Participation	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2016	Notices were issued and register updated when necessary	1	Notices issued. Updated Register. Progress report to Council		1. Eleven (11) notices issued to council lawyers 2. notice for meter reading services 3. notice for cameras				Contract Register Notice letters Follow-up letter Updated Register								
									2	Notices issued. Updated Register. Progress report to Council														
									3	Notices issued. Updated Register. Progress report to Council														
									4	Notices issued. Updated Register. Progress report to Council														
Operational	N/A	LAW1	C Setanyetso	Good Governance and Public Participation	To recover non-paid Council sold stands to address the shortage of land for Council	Non-paid Council sold stands older than 10 years recovered	Recovering all non-paid Council sold stands older than 10 years by June 2016	Notices were issued and register updated when necessary	1	Continued verification completed. Report to Council on 2013/14		Report submitted to Council in September 2015				Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution								
									2	Letters of intent to purchasers (continuous process)														
									3	Recover resolved stands (continuous process)														
									4	Project completed														
Operational	N/A	RS1	WP Smith	Good Governance and Public Participation	The number of people from employment equity target groups employed in the first three highest levels of management (National Indicator)	Number of male employees on the first three highest levels of management	Appointing 32 male employees on the first three highest levels of management by June 2016	Process of writing letters of intent still ongoing. Already cancelled several contracts.	1	-		-				Resolution. Advertisement. Appointment letter								
									2	-														
									3	-														
									4	32														
NKP - Indicator	N/A	RS2	WP Smith	Good Governance and Public Participation	Number of female employees on the first three highest levels of management	Appointing 14 female employees on the first three highest levels of management by June 2016	Process of writing letters of intent still ongoing. Already cancelled several contracts.	1	-		-					Resolution. Advertisement. Appointment letter								
								2	-															
								3	-															
								4	14															

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Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2016	120 OHS inspections conducted	1 2 3 4	30 30 30 30		30	Inspection reports
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2016	2 OHS Audits conducted	1 2 3 4	0 1		Audit report	
NKP - Indicator	2000001055706	SKIL1	SB Masibi	Municipal Financial Viability & Management	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2015/16	R 1 560 000 spend on Skills Development (Training) expenditure for 2015/16 by June 2016	R 939 520	1 2 3 4	SCM Process R 780 000 50% R 1 560 000 100%		SCM Process in progress R 0 Appointments of Training Service Providers was finalized and appointment letters were issued 21st December 2015	Vote Number
NKP - Indicator	2000001053304	SKIL2	SB Masibi	Municipal Financial Viability & Management	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2015/16	R 4 167 620 R 4 200 000 spend on Levy Skills Development for 2015/16 by June 2016	R 3 624 904	1 2 3 4	R 208 383 5% R 833 534 20% R 3 150 000 50% R 4 200 000 100%		SCM Process R 609 380 R 1 027 951	EMP 201
NKP - Indicator	2000001055426	SKIL3	SB Masibi	Municipal Financial Viability & Management	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2015/16	R 1 500 000 spend on SETA Training expenditure for 2015/16 by June 2016	R 1 478 611	1 2 3 4	SCM Process R 750 000 50% R 1 500 000 100%		SCM Process in progress, Tender to source Training Service Providers closed on the 1st October 2015	Vote Number GO40
NKP - Indicator	2000002305425	SKIL4	SB Masibi	Municipal Financial Viability & Management	SETA Training Income/Rec for 2015/16	SETA Training Income/Rec for 2015/16 by June 2016	R 1 500 000 collected for SETA Training Income/Rec for 2015/16 by June 2016	R 857 008	1 2 3 4	R 750 000 5% R 300 000 20% R 750 000 50% R 1 500 000 100%		SCM Process R 185 149 R 121 876	Vote Number

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