

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.P. RAMAGAGA

in his capacity as

Aministrator

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

And

S.G. MABUDA

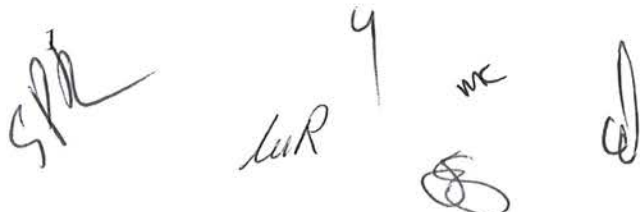
As the

Director: Macro City Planning and Development

(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 **SETH PULE RAMAGAGA** (ID NR. 6501195738084) in his capacity as the **ADMINISTRATOR** (hereinafter referred to as the **Employer**) and **SIPHO GIFT MABUDA** (ID NR. 6707285530089) in his/her capacity as the **DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT** 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 31st 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	20%
Local Economic Development (LED)	24%
Municipal Financial Viability and Management	28%
Good Governance and Public Participation	28%
Total	100%

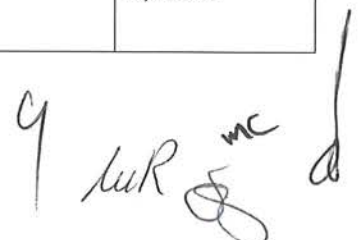
- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The Competencies will make up the other 20% of 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"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	8,333%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	8,333%

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Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8,333%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8,333%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8,333%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	8,333%
CORE COMPETENCIES		
	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%
TOTAL PERCENTAGE		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (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.

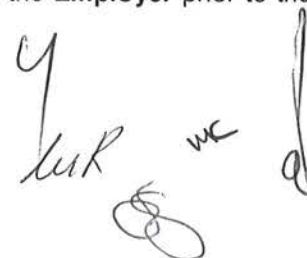
6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

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.

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:

First quarter	:	July – September 2015
Second quarter	:	October – December 2015
Third quarter	:	January – March 2016
Fourth quarter	:	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.  _____

2.  _____



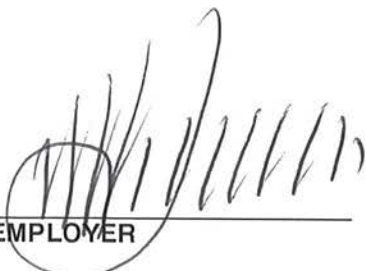
EMPLOYEE

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

AS WITNESSES:

1.  _____

2.  _____



EMPLOYER

Revised Performance Plan

**DIRECTOR: MACRO CITY
PLANNING AND DEVELOPMENT
SG MABUDA**

CITY OF MATLOSANA
Period 1 July 2015 to 30 June 2016

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

Good Governance and Public Participation (7)

Local Economic Development (6)

Municipal Institutional Development and Transformation (5)

Municipal Financial Viability & Management (7)

28%

24%

20%





28%

DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT
MR. SG MABUDA


Operational	IDP Linkage / Project ID	Budget Linkage	Item Nr.	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	DMCPD1	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation 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	New indicator	1	Nr. received / Nr. executed 100%		25%						Nr of council resolutions. Execution letters / notes
										2	Nr. received / Nr. executed 100%		88%				16 received / 14 executed		
										3	Nr. received / Nr. implemented 80%								
										4	Nr. received / Nr. implemented 80%								
Operational	Operational	N/A	DMCPD2	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 2014/15 annual report	Providing the directorate's 2014/15 annual report input before the draft annual report is tabled by August 2015	New indicator	1	Credible annual report input provided		Credible annual report input						Completed AR template	
									2	-									
									3	-									
									4	-									
Operational	Operational	N/A	DMCPD3	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 26 March 2016	New indicator	1	-		-						Completed AR template	
									2	-									
									3	Credible IDP inputs provided									
									4	-									
Operational	Operational	N/A	DMCPD4	Municipal Institutional Development and Transformation	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	New indicator	1	-		-						SDBIP needs and priority list	
									2	-									
									3	-									
									4	Credible SDBIP inputs provided									
Operational	Operational	N/A	DMCPD5	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"	New indicator	1	Nr. received / Nr. resolved 100%		25%					Top and bottom layer SDBIP	
										2	Nr. received / Nr. resolved 100%		57%				14 received / 8 mitigated		
										3	Nr. received / Nr. resolved 100%								
										4	Nr. received / Nr. resolved 100%								

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Operational	N/A	LED6	Good Governance and Public Participation	To revise the SMME Policy in order to comply with legislation	SMME Policy revised	Revising the SMME Policy by December-2015-June 2016	CC2/2016 dated 29/1/2016 - No council meetings in Nov/Dec - Annual and 3rd & 4th	Existing SMME Policy	<ol style="list-style-type: none"> 1 Revised SMME policy workshoped 2 Revised SMME Policy approved 3 Revised SMME policy workshoped 4 Revised SMME Policy approved 		<p>Policy to be workshoped</p> <p>Policy to be workshoped</p>	<p>Awaiting date from speakers office</p> <p>12 - 13 November 2015 meeting took place, but no resolutions were taken</p>	<p>Awaiting new date from speakers office</p>	<p>SMME policy. Attend register. Council Resolution</p>
Operational	N/A	LED7	Good Governance and Public Participation	To revise the Informal Traders Policy in order to comply with legislation	Informal Traders Policy revised	Revising the Informal Traders Policy by December-2015-June 2016	CC2/2016 dated 29/1/2016 - No council meetings in Nov/Dec - Annual and 3rd & 4th quarterly targets to be adjusted	Existing Informal Traders Policy	<ol style="list-style-type: none"> 1 Revised Informal Traders Policy workshoped 2 Revised Informal Traders Policy approved 3 Revised Informal Traders Policy workshoped 4 Revised Informal Traders Policy approved 		<p>Policy to be workshoped</p> <p>Policy to be workshoped</p>	<p>Awaiting date from speakers office</p> <p>12 - 13 November 2015 meeting took place, but no resolutions were taken</p>	<p>Awaiting new date from speakers office</p>	<p>Informal Traders policy. Attend register. Council Resolution</p>
Operational	N/A	LED8	Good Governance and Public Participation	To revise the Cooperatives Policy in order to comply with legislation	Cooperatives Policy revised	Revising the Cooperatives Policy by December-2015-June 2016	CC2/2016 dated 29/1/2016 - No council meetings in Nov/Dec - Annual and 3rd & 4th quarterly targets to be adjusted	Existing Cooperatives Policy	<ol style="list-style-type: none"> 1 Revised Cooperatives Policy workshoped 2 Revised Cooperatives Policy approved 3 Revised Cooperatives Policy workshoped 4 Revised Cooperatives Policy approved 		<p>Policy to be workshoped</p> <p>Policy to be workshoped</p>	<p>Awaiting date from speakers office</p> <p>12 - 13 November 2015 meeting took place, but no resolutions were taken</p>	<p>Awaiting date from speakers office</p>	<p>Cooperatives policy. Attend register. Council Resolution</p>
Operational	2085051053603	COM1	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending R 200 000 on marketing activities according to Marketing Plan by June 2016	20 Year's of Democracy booklet printed.	<ol style="list-style-type: none"> 1 R 20 000 10% 2 R 80 000 40% 3 R 160 000 80% 4 R 200 000 100% 		<p>Payment to Starfm 30%</p> <p>30%</p>	<p>Outstanding balance payment of Starfm from last financial year</p> <p>Only received the invoice of Starfm on 08/01/2016</p>	<p>Invoices. Expenditure Vote. Marketing programme</p> <p>Invoice to be submitted in finance by not later than 15/01/2016</p>		










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COM2	Operational	2085051050637	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending R-200,000 R150 000 on communication programmes (internal and external newsletters) by June 2016	CC2/2016 dated 29/02/2016 - Adjustment Budget. Annual and 3rd & 4th quarterly targets to be adjusted	Customer care booklet printed. R 217 263	1	R 20 000 10%	R 80 000 40%	1 No external newsletters printer 14%	Payment for external newsletter 14%	R27 600	Outstanding payment from last quarter	HR to advertise the vacant position of Media Relations Officer as soon as possible. Target to be amended during the mi-year assessment	Contract with service providers. Expenditure Vote. Invoices.
COM2	Operational	2085051050637	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending R-200,000 R150 000 on communication programmes (internal and external newsletters) by June 2016	CC2/2016 dated 29/02/2016 - Adjustment Budget. Annual and 3rd & 4th quarterly targets to be adjusted	Customer care booklet printed. R 217 263	1	R 20 000 10%	R 80 000 40%	1 No external newsletters printer 14%	Payment for external newsletter 14%	R27 600	Outstanding payment from last quarter	HR to advertise the vacant position of Media Relations Officer as soon as possible. Target to be amended during the mi-year assessment	Contract with service providers. Expenditure Vote. Invoices.
COM3	Operational	N/A	Municipal Institutional Development and Transformation	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2016	4 Internal electronic communications compiled and	1	2 Newsletters	1 Newsletter	2 Newsletters	1	1				Newsletters
COM4	Operational	N/A	Municipal Institutional Development and Transformation	To enhance the image of the city and to ensure an informed community	Number of external newsletters compiled & distributed regarding Council affairs to the community	Compiling & Distributing 6 external newsletter regarding Council affairs to the community June 2016	10 External publications compiled and distributed. R 159 617	2	4 Newsletters	4 Newsletters	2 Newsletters	0	0				Newsletters
COM5	Operational	2085051054511	Local Economic Development	To enhance the image of the city and to ensure an informed community	R value spent on publicity	Spending R 100 000 on publicity on outdoor advertising by June 2016	1	R 10 000 10%	1	R 40 000 40%	R 50 000 50%	27.4%	27.4%	R 0	Awaiting for approval	HR to advertise the vacant position as soon as possible. Target to be amended during the mi-year assessment	Invoices. Closed quotation. Expenditure Vote. Outdoor advertising plan
COM6	Operational	N/A	Good Governance and Public Participation	To approve the Events Management Policy to create internal and external awareness on corporate communication	Events Management Policy approved	Approving of the Events Management Policy by December-2015 June 2016	Policy drafted	1	2 Newsletters	Policy workshoped	Events Management Policy approved	Not yet	Policy to be workshoped				Attendance Register. Approved policy. Council resolution.




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Operational	N/A	FPM1	Good Governance and Public Participation	To revise the Market Policy in order to comply with legislation	Market Policy revised	Revising the Market Policy by December-2015- June 2016	CC2/2016 dated 29/1/2016 - No council meetings in Nov/Dec - Annual and 3rd & 4th	Existing Market Policy	1	Revised policy workshopped		Policy to be workshopped	Awaiting date from speakers office	Awaiting new date from speakers office	Market policy. Attend register. Council Resolution
Operational	N/A	FPM2	Good Governance and Public Participation	To revise the market by-law in order to give effect to the approved market policy	Market By-Law revised	Revising the Market By-Law by December-2015- June 2016	CC2/2016 dated 29/1/2016 - No council meetings in Nov/Dec - Annual and 3rd & 4th	Existing Market By-Laws	1	Revised market by-law workshopped		Policy to be workshopped	Awaiting date from speakers office		Market by-law. Attend register. Council Resolution
Operational	2080052275110	FPM3	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income of R 1 200 000 collected from rental estate by June 2016		R 907 020	1	22% R 22 000		20.00%	R 231 010	???	GO40 / Income Vote. Receipts. FreshMark System printout
Operational	2080052301520	FPM4	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of R 1 200 000 collected from ripening & cooling rooms by June 2016		R 1 349 162	2	44% R 44 000		44.00%	R 522 059		GO40 / Income Vote. Receipts. FreshMark System printout
Operational	2080052213601	FPM5	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income of R 19 000 000- R16 000 000 collected from market commission (dues) by June 2016	CC2/2016 dated 29/1/2016 - Income amount to be reduced. Annual and 3rd & 4th quarterly targets to be	R 15 418 449	1	20% R 3 800 000		19.00%	R 3 507 994	Expecting more produce from farmers in the new season	GO40 / Income Vote. Receipts. FreshMark System printout
Operational	2080052275131	FPM6	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income of R 100 000 collected from rental of carriages by June 2016		R 140 140	2	40% R 7 600 000		47.00%	R 8 879 708		GO40 / Income Vote. Receipts. FreshMark System printout
Operational									3	70% R 11 200 000					
Operational									4	100% R 16 000 000					
Operational									1	20% R 20 000		36.00%	R 35 130	Most of the trollies have been	
Operational									2	40% R 40 000		83.00%	R 83 163		
Operational									3	70% R 70 000					
Operational									4	100% R 100 000					

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Operational	2080052305412	FPM7	Municipal Financial Viability & Management	Total income collected from agent selling transaction fees	Total income of R 100 000 collected from agent selling transaction fees by June 2016	R 80 008	<table border="1"> <tr> <td>1</td> <td>20% R 20 000</td> <td rowspan="4" style="text-align: center;"></td> <td>30.00%</td> <td>R 29 227</td> <td>Slight increase in sales transaction activity</td> <td>GC40 / Income Vole. Receipts. FreshMark System printout</td> </tr> <tr> <td>2</td> <td>40% R 40 000</td> <td>48.08%</td> <td>R 48 087</td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>70% R 70 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td>100% R 100 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	1	20% R 20 000		30.00%	R 29 227	Slight increase in sales transaction activity	GC40 / Income Vole. Receipts. FreshMark System printout	2	40% R 40 000	48.08%	R 48 087			3	70% R 70 000					4	100% R 100 000				
1	20% R 20 000		30.00%	R 29 227	Slight increase in sales transaction activity	GC40 / Income Vole. Receipts. FreshMark System printout																										
2	40% R 40 000		48.08%	R 48 087																												
3	70% R 70 000																															
4	100% R 100 000																															

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