

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

Acting Director: Municipal and Environmental Services

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

For the Period

1 July 2015 to 30 June 2016

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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 **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 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	29%
Municipal Institutional Development and Transformation	12%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	19%
Good Governance and Public Participation	40%
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 **Employee'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.

- (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.



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;

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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.

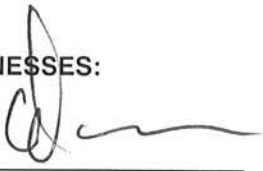
14. PERFORMANCE APPRAISALS

- 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


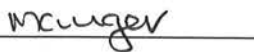
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Thus **done** and **signed** at KLERKSDORP on this the 25 day of MARCH 2016.

AS WITNESSES:

1.


EMPLOYER

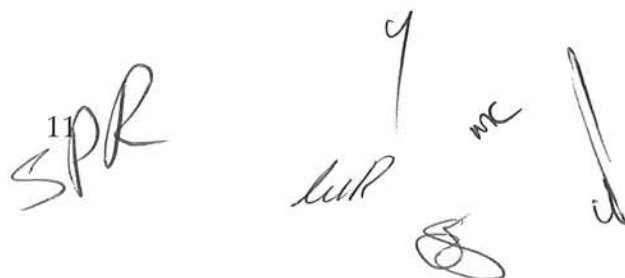
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Revised Performance Plan

ACTING DIRECTOR: MUNICIPAL AND ENVIRONMENTAL SERVICES SG MABUDA

CITY OF MATLOSANA
Period 1 July 2015 to 30 June 2016



Handwritten signatures and initials, including 'SPR', 'LUR', 'MC', and a stylized signature.

ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES
SG MABUDA

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

- Service Delivery & Infrastructure Development (12) 29%
- Municipal Institutional Development and Transformation (5) 12%
- Municipal Financial Viability & Management (8) 19%
- Good Governance and Public Participation (17) 40%

IDP	Linkage / Project ID	Budget Linkage	Item Nr.	Key Performance Area	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
IDP PROJECTS	DORA Grant	2025151052412	LIB1	Service Delivery & Infrastructure Development	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 at a cost of R-1 000 000 R600 000 by June 2016	CC2/2016 dated 29/1/2016	R 202 471	1	R 250 000	Hand icon	Material needs of main and branch libraries purchased (Business plan on POE file)	R 22 085	R 182 574 orders outstanding.	Follow up with expenditure on outstanding orders and speed up expenditure according to business.	Only R800 000.00 available from Grants and not R1 million. Proof o transfers attached.	Reports to province. Proof of payment. Vote numbers.
								Annual and 3rd & 4th quarterly targets to be adjusted		2	R 500 000		Material needs of main and branch libraries purchased (Business plan on POE file)	R217,953	R61 203.75 orders outstanding. Service providers not being paid makes it difficult to get more quotations to spend according to business plans	Follow up with expenditure on outstanding orders and speed up expenditure according to business.		
										3	R 600 000							
										4	R 800 000							
IDP PROJECTS	DORA Grant	200040436300	LIB5	Service Delivery & Infrastructure Development	To purchase vehicles for the libraries to address shortcomings	Vehicles purchased according to the approved project business plan	Purchasing 1 light delivery vehicle and 2 sedans at a cost of R600 000 by June 2016	CC2/2016 dated 29/1/2016	New project	1	-	Hand icon	SCM Process (Tender document and appointment of service provider)					
								- New indicator		2	-							
										3								
										4								
IDP PROJECTS	Fire Grant	200504011504	FIR4	Service Delivery & Infrastructure Development	To purchase Rapid Intervention Vehicles (top-up from insurance claim nr 458722-1307300096)	Rapid Intervention Vehicles purchased (top-up from insurance claim nr 458722-1307300096)	Purchasing of 2 RIV (Rapid Intervention Vehicle) response vehicles with equipment at a cost of R2 200 000 by June 2016.(Shortfall will top-up from insurance claim nr 458722-1307300096)	CC2/2016 dated 29/1/2016	New project	1	-	Hand icon	1 light delivery vehicle and 2 sedans purchased.					
								- New indicator		2	-							
										3								
										4								
IDP OPERATIONAL	Operational	N/A	DMES1	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 40%- 80% of all council / mayco / administrators resolutions by June 2016	CC2/2016 dated 29/1/2016	New indicator	1	Nr. received / Nr executed 100%	Hand icon	90.00%	Daily pre-approval of overtime are submitted to the Office of the Administrator and Organogram still not been approved	Resolutions to be executed during the next quarter.	Nr of council resolutions. Execution letters / notes		
								-Inclusion of Mayco / Administrator. 80% Annual and 3rd & 4th quarterly targets to be adjusted		2	Nr. received / Nr executed 100%		85.70%	Organogram still not been approved	Matter be addressed during the tabling of organogram. Target to be adjusted	14 Received and 12 executed		
										3	Nr. received / Nr implemented 80%							
										4	Nr. received / Nr implemented 80%							

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Operational	N/A	DMES2	Municipal Institutional Development and	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 2014/15 annual report input provided	MA	Credible 2014/15 annual report input	Completed AR template
Operational	N/A	DMES3	Municipal Institutional Development and	To ensure that the programmes and projects of the directorate are incorporated	Directorate's 2016/17 IDP inputs provided before the draft budget is tabled	Providing the directorate's 2016/17 IDP inputs before the draft budget is tabled by 26 March 2016	New indicator	1	Credible IDP inputs provided	MA		IPD needs and priority list
Operational	N/A	DMES4	Municipal Institutional Development and	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2016/17 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2016/17 SDBIP is submitted by 25 May 2016	New indicator	1	Credible SDBIP inputs provided	MA		Top and bottom layer SDBIP
Operational	N/A	DMES5	Municipal Institutional Development and	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	New indicator	1	Nr. received / Nr resolved 100%	MA		Identify risks (register portion). Solutions
Operational	2015051053306	CEM1	Municipal Institutional Development and	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsier Airport license to obtain authority to operate an airport at a cost of R-5-000 R4 000 by September 2015	New indicator	1	PC Pelsier Airport license renewed. R4 000	MA	R 3 910	Risk register attached. 26 received and 5 resolved
Operational	N/A	CEM2	Good Governance and Public Participation	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 4 inspections at PC Pelsier Airport to ensure aviation safety by June 2016	New indicator	1	4 inspections conducted	MA		Actual figure is determined by the Authority.
Operational	N/A	PAR1	Good Governance and Public Participation	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment.	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2015	New indicator	1	1 Arbour Day event hosted	MA		Report to council and province. GO40. Invoices
Operational	201515101804	PAR2	Service Delivery & Infrastructure	To repair the current fence of nature reserve to contain game	Km of fence repaired at Faan Meinjies Nature Reserve	Repairing 5km 4.3 km of fence at the Faan Meinjies Nature Reserve at a cost of R 658 880 (ring-fenced) by June 2016	New project	1	Tender for supply fence material	MA	R 0	Tender documents. GO40. Appointment letters. Invoices. Photos
								2	Tender for construction of fence	MA	Refer to Adjustment Budget	
								3	4.3 Km fence completed R 658 880	MA	Can only do 4.3 km - need R106 638 from adjustment budget	
								4		MA		

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National KPI	N/A	CLE1	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number and % of households with access to basic level of refuse removal	163 612 Households	100%	1	-							Register, Town maps.
								2	-							
								3	-							
								4	163 612 100%							
National KPI	N/A	CLE2	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	0 Households	-	1	-							Register, Town maps.
								2	-							
								3	-							
								4	0							
National KPI	N/A	CLE3	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Nr. of backlogs eliminated - Urban Settlements	0 Backlogs eliminated	-	1	-							Register, Town maps.
								2	-							
								3	-							
								4	0							
National KPI	N/A	CLE4	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number and % of households with access to basic level of refuse removal	0 Households	0%	1	-							Register, Town maps.
								2	-							
								3	-							
								4	0							
National KPI	N/A	CLE5	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	3 613 Households	-	1	-							Register, Town maps.
								2	-							
								3	-							
								4	3 613							
National KPI	N/A	CLE6	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Nr. of backlogs eliminated - Rural Settlements	0 Backlogs eliminated	-	1	-							Register, Town maps.
								2	-							
								3	-							
								4	0							
Operational	N/A	LIB2	Public Participation and Good Governance	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	24 Awareness programmes presented	-	1	5							Notices. Attendance Register. Progress report.
								2	5							
								3	5							
								4	5							
Operational	N/A	LIB3	Public Participation and Good Governance	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	145 Awareness programmes presented	-	1	30							Notices. Attendance Register. Progress report.
								2	30							
								3	30							
								4	30							

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Operational	N/A	LIB4	Good Governance and Public Participation	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 2016	53 library interest events presented	1 2 3 4	12 12 16 5		9	Not predictable depending on availability of presenters.	Target will be reached by end of the year.	Notices: Attendance Register. Progress report.
Operational	N/A	MUS1	Good Governance and Public Participation	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 110 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2016	109 Consultation sessions convened	1 2 3 4	40 20 20 30		41 23	Consultation Sessions are convened on request of visitors. Consultation Sessions are convened on request of visitors.	Consultation proof forms	
Operational	N/A	MUS2	Good Governance and Public Participation		Number of lifelong skills development programs presented	Presenting at least 30 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2016	36 Lifelong skills development programs presented	1 2 3 4	10 8 7 5		3 10	Specialized Service Providers experienced challenges to register in time. Museum staff assisted Departmental Services on short and unforeseen notices to prepare Art Attempt to catch up 1st Quarter back log	Programmes rescheduled for 2nd quarter.	Attendance register. Photographic evidence
Operational	N/A	MUS3	Good Governance and Public Participation	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	Presenting at least 100 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of KOSH in particular by June 2016	99 Educational programs presented	1 2 3 4	35 10 20 35		43 20	Unforeseen interest by schools and cultural groups in Heritage Month Unforeseen interest in special curriculum programs presented	Unforeseen interest by schools and cultural groups in Heritage Month Unforeseen interest in special curriculum programs presented	Museum / site proof form. Photos
Operational	N/A	MUS4	Good Governance and Public Participation	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2016	10 Heritage awareness projects convened	1 2 3 4	4 2 2 2		5 2	Additional heritage awareness programme was presented on request of the Director: DCATA - NW.	Additional heritage awareness programme was presented on request of the Director: DCATA - NW.	Programme. Photographic evidence.

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Operational	N/A	SPO1	Good Governance and Public Participation	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2016	6 Sport council meetings conducted	1	1	1	2	The second meeting was regarding the lease contracts.	Notices & Agendas. Attendance register.
Operational	N/A	SPO2	Good Governance and Public Participation	To regulate the usage of Council facilities by sport clubs	Number of lease contracts renewed	Renewing 32 lease contracts with various sport clubs using Council facilities by June 2016	New indicator	2	2	1	1	All contracts to be renewed by 19 January	Council resolution Renewed lease agreements
Operational	2025201053603 and 2025201055411	SPO3	Good Governance and Public Participation	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R 125 000 by June 2016	4 Sport events conducted	1	1	1	2	Table tennis was a National Event - Matlosana was identified by SA Tennis Board to hold the event.	Notices & Agendas. Attendance register. Invoices. GO40
Operational	2025202275102	SPO4	Municipal Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting R160 000 income from rental agreements of sport grounds by June 2016	R 99 872	1	2	3	4	Legal still busy with contracts renewed by 19 January 2016	Register
Operational	N/A	HEA1	Good Governance and Public Participation	To implement the Medical Surveillance Policy to comply with OHS legislation	Medical Surveillance Policy implemented on approval by Council	Approving and implementing a Medical Surveillance Policy for council by March 2016.	Policy not been discussed	4	2	3	4	Letters sent to the Acting DD- HR & LR with no response. Waiting for process to conclude.	Draft policy- Notices of meetings- and- workshops- Attendance- register- Council- resolution- implementation- programme
Operational	N/A	HEA2	Good Governance and Public Participation	To enhance occupational health hygiene at the workplace to comply with legislation and to ensure a safe work environment	Number of medical surveillance reports on the compliance with occupational health and hygiene in the workplace submitted	Submitting 2 medical surveillance reports on the compliance with occupational health and hygiene in the workplace to council by June 2016.	Policy not been discussed	1	2	3	4	Awaiting response for item to serve at LLF. The item was written in August and it overran the 2nd quarter as it is still not concluded	Reports- Council- resolutions-

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LIC2 2005202300608 Operational	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting R-10-536-592 R9 278 580 income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2016	CC2/2016 dated 29/1/2016 - Income amount to be reduced. Annual and 3rd & 4th quarterly targets to be adjusted	R 9 885 896	1	R 2 634 148		9927 registrations and 21390 veh licences	R 2 723 956				NATIS Balance Register. Figures. GO40	
							2	R 5 268 296		9040 registrations and 21390 vehicle licences	R 5 047 136	Due to the fact that licensed can now also be renewed at the post office, R 2 617 204 was taken by them during the 2nd quarter.	Target to be adjusted.			
							3	R 6 750 000								
							4	R 9 278 580								
LIC3 2005202285701 Operational	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	Collecting R 454 270 income from Motor Vehicle Testing by June 2016		R 501 792	1	R 113 568		262 applicants for test. 623 vehicles weigh	R163 222 (vat included)				NATIS Balance Register. Figures. GO40	
							2	R 227 135		251 applications for test 623 vehicles weigh	R 275 222			Inflog on weighing of vehicles from fuel companies.		
							3	R 340 721								
							4	R 454 270								
LIC4 2005202282001; 2005202275115 and 2005202285702 Operational	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from businesses, hawkers and stands	Collecting R-339-310 R474 490 income from businesses, hawkers and stands by June 2016	CC2/2016 dated 29/1/2016 - Income amount on businesses to be increased. Annual and 3rd & 4th quarterly targets to be adjusted	R 467 546	1	R 84 827		37 appl for Buss Lic 7 hawkers 82 rental of stands and 3 penalty on Buss	R116 515 (vat included on)				NATIS Balance Register. Figures. GO41	
							2	R 169 655		56 appl for Buss Lic 4 hawkers 82 rental of stands and 3 penalty on Bus	R 247 666			Operations done with all departments influenced the		
							3	R 355 868								
							4	R 477 490								
TRA1 N/A Operational	Service Delivery & Infrastructure Development	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the KOSH by June 2016		12 (K78) multi road blocks conducted	1	3		1		Operational Plan - WOA(Warrants of Arrest)	To be added next quarter	Execution of Warrants of Arrest Action Plan commence date	Attendance register (Total traffic officers) Feedback register	
							2	7		7		Operational Plan - W/O (Warrant of Arrest), Festive Season Operational Plan	New work list approved and to be implemented on 11/01/2016	Execution of Warrants of Arrest Action Plan commence date 10/09/2015 till end date 30/09/2015 to recover outstanding fines payments and admission of guilt	(All stake holders at road block) Dates of road blocks / duration	
							3	2								
							4	3								
TRA2 2005251055116 Operational	Good Governance and Public Participation	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the KOSH area according to programme at a cost of R 50 000 by June 2016	31 Traffic and road safety campaigns conducted		1	5 Campaigns R 6 944		3		Operational Plan - WOA (Warrants of Arrest)- and school exams	To be added next quarter	Execution of Warrants of Arrest Action Plan commence date	Programme. Feedback Register. Marketing material. Vote number.	
							2	6 Campaigns R 15 279		8			1st Q target not achieved. 2 extra campaigns done.			
							3	20 Campaigns R 43 059								
							4	5 Campaigns R 50 000								

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Operational	2005252251501	TRA3	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	R value income collected from warrants of arrest	Collecting R 2 000 000 R 1 485 000 on traffic fines by June 2016	Collecting R 120 000 on warrant of arrests by June 2016	CC5/2016 dated 29/02/2016 - Adjustment Budget. Annual and 3rd & 4th quarterly targets to be adjusted	New indicator	1	2	3	4	R 500 000	R 1 000 000	R 1 113 750	R 1 485 000	R 30 000	R 60 000	R 80 000	R 120 000	R 705 420	R 1 007 270	R 384 900	R 742 800	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40
Operational	2005252251501	TRA3	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	R value income collected from warrants of arrest	Collecting R 2 000 000 R 1 485 000 on traffic fines by June 2016	Collecting R 120 000 on warrant of arrests by June 2016	CC5/2016 dated 29/02/2016 - Adjustment Budget. Annual and 3rd & 4th quarterly targets to be adjusted	New indicator	1	2	3	4	R 500 000	R 1 000 000	R 1 113 750	R 1 485 000	R 30 000	R 60 000	R 80 000	R 120 000	R 705 420	R 1 007 270	R 384 900	R 742 800	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40
Operational	2005252306604	TRA4	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	R value income collected from warrants of arrest	Collecting R 2 000 000 R 1 485 000 on traffic fines by June 2016	Collecting R 120 000 on warrant of arrests by June 2016	CC5/2016 dated 29/02/2016 - Adjustment Budget. Annual and 3rd & 4th quarterly targets to be adjusted	New indicator	1	2	3	4	R 500 000	R 1 000 000	R 1 113 750	R 1 485 000	R 30 000	R 60 000	R 80 000	R 120 000	R 705 420	R 1 007 270	R 384 900	R 742 800	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Total income generated versus GO40 does not correspond due to internet failure for the period. Daily	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Matter was reported and in progress to rectify transferred files.	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Operational Plan- Special Projects- Intense execution of warrants and law enforcement	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40	Daily Recons / Receipts. Income Votes. GO40

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