



PERFORMANCE AGREEMENT

BETWEEN

Kesomoditswe Gladys Mokobo
TOKOLOGO LOCAL MUNICIPALITY

AND

Kelethle Joseph Motlale
"the employee"

FINANCIAL YEAR
1 JULY 2013 - 30 JUNE 2014

INTRODUCTION

Tokologo Local Municipality duly represented by KEGONODITSWE GLADYS MOKHOB0

in her capacity as the Mayor has entered into a contract of employment with the employee

K. J. MOTLHALE for a period of FOUR (4) YEARS ending

17/04/2013 in terms of section 57(a) of the Local Government: Municipal Systems Act 32 of 2000.

Section 57(1) (b) of the same Act, read with the contract of employment concluded between the parties, requires the parties to conclude an annual performance agreement.

The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the employee reporting to the Mayor, to a set of actions that will secure Local Government Policy Objectives.

PURPOSE OF THIS AGREEMENT

The parties agree that the purpose of this Agreement is to:

- Comply with the provisions of section 57b(10) (b), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the municipal expectations of the employee's performance and accountabilities in alignment with the 2013/2014 Integrated Development Plan, 2013/2014 Service Delivery Budget Implementation Plan and the 2013/2014 Municipal Budget;
- Specify the accountabilities as set out in the Performance Plan, which forms an annexure to the performance agreement;
- Monitor and measure performance against set targeted outputs;
- Use the performance agreement as a barometer assess employee performance;
- In the event of outstanding performance, to appreciably reward performance; and
- Give effect to the municipal commitment to a performance oriented relationship with its employee is attaining equitable and improved service delivery.

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COMMENCEMENT AND DURATION

- This Agreement will commence on the **1 July 2013** and will remain in force until 30 June 2014..... 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;
- The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year;
- This Agreement will terminate on the termination of the employees contract of employment for any reason as may be agreed upon between the parties;
- The contents of this Agreement may be revised at any time during the above-mention period to determine the applicability of the matters agreed upon; and
- If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council resolution/decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

PERFORMANCE OBJECTIVES

The Performance Plan (Annexure "A") sets out;

- The performance objectives and targets that must be met by the employee;
- The time frames within which those performance objectives and targets must be met;
- The performance objectives and targets reflected in Annexure "A" are set by the Mayor in consultation with the employee, and including Key Objectives, Key Performance Indicators, Target Dates and weightings;
- The Key Objectives describes the main task that needs to be done. The key Performance Indicators provide the details of the evidence that must be provided to show that a Key Objective has been achieved. The target date describes the timeframe in which the work must be achieved. The weightings show the relative importance of the Key Objective to each other; and
- In addition, the employee's performance will be measured in terms of contributions to the set goal and strategies as in the 2013/2014 IDP;

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PERFORMANCE MANAGEMENT SYSTEM

- The employee agrees to participate in the Performance Management System that the municipality adopted and introduced for Tokologo Local Municipality, to manage municipal staff;
- The employee accepts that the purpose of Performance Management System is to provide a comprehensive system with specific performance standards to assist the municipality, management and municipal staff to perform to the standards required;
- The Mayor will consult the employee about the specific performance standards that will be included in the Performance System as applicable to the employee;
- The employee undertake to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework;
- The criteria upon which the performance of the employee shall be assessed shall consist of two components, both of which are contained in the Performance Agreement;
- The employee will be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competencies Requirements (CCR's) respectively;
- Each area of assessment will be weighted and will contribute a specific part to the total score;
- KPA's covering the main areas of work will account for 80% and CCR's 20% of the final assessment; and
- The employee's assessment will be based on his performance in terms of the outputs / outcomes specified in the Attached Performance Plan.

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PERFORMANCE EVALUATION:

THE PERFORMANCE PLAN SETS OUT:

- The standard and procedures for evaluating the employee's performance;
- The intervals for the evaluation of the employee's performance;
- The municipal council may review the employee's performance at any stage while the contract of employment is in force;
- Personal growth and development needs identified during any performance review discussion must be documented and where possible, action agreed to and implementation must occur within a set time frames; and
- The employee's performance will be measured in terms of contributions to the goals and strategies set out in the 2013/2014 municipal IDP;

THE ANNUAL PERFORMANCE APPRAISAL WILL INVOLVE:

- An assessment of achievements or results as outlined in the Performance plan;
- Each KPA will be assessed according to the extent to which specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under that KPA;
- An indicative rating on the five point scoring mechanism be provided for each KPA; and
- The applicable assessment rating calculator will then be used to add the scores and calculate a final KPA score;

ASSESSMENT OF THE CCR'S (CMS's and COC's):

- Each CMS and COC will be assessed according to the extent to which the specified standard have been met;
- An indicative rating on the five point scale should be provided for each CMS and COC;
- The rating will be multiplied by the weighting given to each CMS and COC to provide a score; and
- The applicable assessment calculator will be used to add the scores and calculate the final CMS and COC score;

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OVERALL RATING

- An overall rating will be calculated using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal; and
- For the purposes of evaluating the annual performance of the employee, an evaluation panel shall be constituted by the Mayor or council

SCHEDULE FOR PERFORMANCE REVIEWS

- The performance of the employee shall be reviewed within the time frames specified in the Performance Plan;
- The municipality shall keep a record of the review and assessment meetings;
- Performance feedback shall be based on the municipal assessment of the employee's performance;
- The municipality will be entitled to review and make reasonable changes to the provisions of the Performance Plan, from time to time for operational reasons. The employee will be fully consulted before any such changes are made;
- The municipality may amend the provisions of the performance plan, whenever the PMS is adopted, implemented and or amended as the case may be. In that case the employee will be fully consulted before any such changes can be effected;

OBLIGATION OF TOKOLOGO LOCAL MUNICIPALITY

The municipality shall:

- Through the Mayor, create an enabling environment to facilitate effective performance;
- Provide access to skills development and capacity building opportunities;
- Work collectively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- On request of the employee, delegate such powers reasonably as may be requested by the employee to enable him/her to meet the performance objectives and targets established in terms of this agreement; and
- Make available to the employee such resources as the employee may reasonable require from time to time to assist him/her to meet the performance objectives and targets established in terms of this agreement.

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CONSULTATION

The Mayor agrees to consult with the employee when exercising her powers that will:

1. Have direct effect on the performance of any of the employee's functions;
2. Commit the employee to implement or give effect to a decision made by the Mayor; and
3. Have substantial financial effect to the municipality

MANAGEMENT OF EVALUATION OUTCOMES

The evaluation or assessment of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

A performance bonus of between 5% and 14% of the employee's entire inclusive annual remuneration package may be paid to an employee in recognition of outstanding performance.

In case of unacceptable performance the municipality shall provide a systematic remedial or developmental support to assist the employee to improve his/her performance.

DISPUTE RESOLUTION

Any dispute about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities or methods of assessment and/or any other matter provided for, shall be mediated by the Mayor within 30 days after receipt of formal written dispute from the said employee.

GENERAL

The contents of this agreement and the outcomes of any review process will not be confidential and may be made public by the Municipal Council.

Signed at Boshof on (this day) 21 of JUNE 2013

K.G.M. KJM

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Mayor
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As witnesses

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2.

Signed at Boschop on (this day) 21 of JUNE 2013


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Municipal Manager
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As witnesses

1.

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PERFORMANCE PLAN

JOB TITLE: MUNICIPAL MANAGER

TOKOLOGO LOCAL MUNICIPALITY

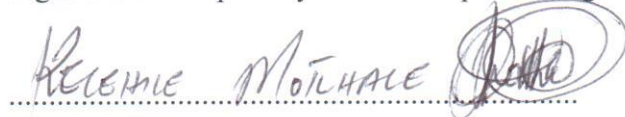
This plan defines the Council's expectations of the Municipal Manager in accordance with the Manager's performance agreement, to which this document is attached. Section 57 (5) of the Local Government: Municipal Systems Act 32 of 2000, which provides that key objectives and targets must be based on the Key Performance Indicators set out from time to time as the municipal council reviews the Integrated Development Plan. This Performance Plan must, in terms of the Municipal Performance Regulations, also include time frames and weightings.

This performance plan consists of the following sections:

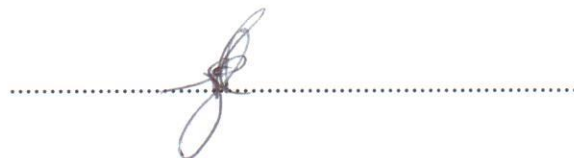
1. Schedule with Key Performance Areas, Weightings, Performance Indicators, Targets, Target Dates, Progress on date of first review and Progress on date of second review
2. Performance Review Procedure i.e. information on how to review (or evaluate) performance and information on specific accountabilities
3. Core Competency Requirements (CCR's) schedule, pointing out selected Core Management Competencies (CMC's) and Core Occupational Competencies (COC's);
4. Consolidated Score Card, with Assessment Rating Calculator
5. Personal Development Plan (PDP), for addressing development gaps
6. Record of assessment meetings (Control Sheet)

The period for this plan is **1st July 2013 to 30th June 2014**

Signed and accepted by the Municipal Manager


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Signed and accepted by the Mayor on behalf of Tokologo Local Council


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PERFORMANCE REVIEW PROCEDURE

1. The performance of Section 54(a) managers must be reviewed on the following dates, with the understanding that the reviews in the first and third quarter may be verbal if the performance is satisfactory:

First Quarter: Review at end of Sept 2013 (quarterly review)

Second Quarter: Review at end of Dec 2013 (quarterly and mid-year review)

Third Quarter: Review at end of March 2014 (quarterly review)

Fourth Quarter: Review at end of June 2014 (quarterly and annual review after the auditing)

2. An evaluation panel comprising of the following persons must be established for the purpose of evaluating the annual performance of the Municipal Manager;
 - i) Mayor
 - ii) Chairperson of the Performance Audit Committee or the Chairperson of the Audit Committee, in the absence of a Performance Audit Committee Municipal Manager from another municipality
 - iii) Member of the Ward Committee nominated by the Mayor
 - iv) A Municipal Manager from another municipality

The Municipal Manager must source secretarial services to the evaluation panel.

3. The evaluation of the performance of section 54(a) managers at the end of each quarter must be undertaken by the municipal manager in consultation with the relevant section 54(a) manager.
4. Notwithstanding the intervals for reviewing the performance of managers, as mentioned in paragraph 1 above, the employer may in addition review the performance of the managers at any stage while the performance contract remains in force.
5. The onus is on the section 54(a) manager to provide proof that he/she has met the key performance targets and standards, within the set time frames.
6. The Mayor and the manager to meet, conduct a formal performance rating and agree on the final scores. It may be necessary to have two meetings before the final agreement. In the event of a disagreement, the Mayor has the final say with regard to the final score that is given.
7. Performance targets and/or deadline dates that have been met should be indicated with the % or total achieved.
8. Performance targets and/or deadline dates that have not been met should be identified with the % or total achieved on the specified date
9. The Mayor must make her own notes during a formal review meeting and allocate a score in relation to the weighting assigned to a specific objective e.g should a specific objective have been assigned an amount of 5 points and the objective has been achieved, then the score allocated will be five (5). However, should the objective

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not been achieved at all or no satisfactory evidence is provided then a score of zero (0) will be allocated. In case when only a portion of the evidence has been provided, or only a portion of the objective has been achieved, with no valid reason for none achievement, then a part score will be allocated e.g 3/5. It should be noted that many performance indicators do not allow for a partial score, therefore it is either achieved or not.

10. The scoring must be recorded in the relevant score columns on the KPA and CCR Schedules respectively.
11. Only the achievement or non-achievement of key performance indicators and targets relevant to the review period in question must be scored.
12. A Personal Development Plan (PDP) for addressing developmental gaps in the employee's performance and capacity must then be completed by the Mayor in consultation with then relevant section 54(a) manager, the municipal manager.
13. Poor performance will be dealt with in accordance with schedule 8 (eight) of the Labour Relations Act, which specifically deals with poor performance and incapacity.
14. The municipal manager must complete a Control Sheet (Record of Assessment Meetings) provided in this Performance Plan.
15. When conducting the annual performance review with the panel as set out in paragraph two above the same scoring procedure will be used and the members of the panel will then provide inputs on their allocated score for each Key Objective. However, the panel should aim at and ultimately reach consensus.
16. The score awarded on the KPA and CCR Schedule will be transferred to the consolidated score-card and the total score for each section 54(a) manager will then be calculated in accordance with regulation 27 of the Municipal Performance Regulations promulgated under Government Notice R805 dated 01 August 2006. Using regulation 22 it will then be determined whether or not the employee is entitled to a performance bonus and if so, what the amount of the bonus should be.
17. Any dispute concerning the performance management processes will be dealt with in terms of Regulation 33 of the same Act.
18. The content of a Performance Agreement must be made available to the public by the Municipal Manager in accordance with section 53 of the Municipal Finance Management Act no. 56 of 2003 and section 44 of the Municipal Systems Act no. 32 of 2000.

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CORE COMPETENCE REQUIREMENTS (CCR's) SCHEDULE:

1. CORE MANAGERIAL COMPETENCIES (CMC's) SCHEDULE:

This CCR Schedule measures the Core Managerial Competencies of the Municipal Manager. The Core Managerial Competencies must be selected from the list set out below and agreed upon between the employer and the employee, with due regard to the proficiency level agreed to.

CORE MANAGERIAL COMPETENCIES (CMC) FOR THE MANAGER			
CORE COMPETENCY REQUIREMENTS (CCR)	WEIGHT %	SCORE	
		DEC	JUN
Strategic capability and leadership	1%		
Programme and project management			
Financial Management	2%		
Change Management	1%		
Knowledge Management			
Service Delivery Innovation	2%		
Problem Solving and Analysis	1%		
People Management and Empowerment	1%		
Client Orientation and Customer Focus			
Communication	1%		
Honesty and Integrity	1%		
Total percentage	10%		

Signed by the Municipal Manager

Signed by the Mayor




KESHILE MOTUTALE

Date: 21-06-2013

Date: 21 JUNE 2013


2. CORE OCCUPATIONAL COMPETENCE (COC) SCHEDULE

This CCR Schedule measures the Core Occupational Competencies of the Municipal Manager. The Core Occupational Competencies must be selected from the list set out below and agreed upon between the employer and the employee, with due regard to the proficiency level agreed to.

CORE OCCUPATIONAL COMPETENCY (COC) FOR THE MANAGER			
CORE OCCUPATIONAL COMPETENCY (COC)	WEIGHT %	SCORE	
		DEC	JUN
Self management	1%		
Interpretation of and implementation of the legislative and national policy framework			
Knowledge of Performance Management and reporting	2%		
Knowledge of global and South African specific political, social and economic contexts	1%		
Competence in policy conceptualization, analysis and implementation	1%		
Knowledge of more than one functional municipal field or discipline	2%		
Skill in mediation	1%		
Skill in governance			
Competence as required by other national line sector department			
Exceptional and dynamic creativity to improve the functioning of the municipality	2%		
Total percentage	10%		

Signed by the Municipal Manager

Signed by the Mayor


 KELEANE MOFOKANE
 Date: 21-06-2013
 Date: 21 JUNE 2013

CONSOLIDATED SCORE CARD

ASSESSMENT RATING CALCULATOR

Evaluation Cycle: 01 July 2013 to 30 June 2014

Name of the section 54(a) manager: K J Motlhale

Title: Municipal Manager

	KPA	WEIGHT	RATING	SCORE	CMC/COC	WEIGHT	RATING	SCORE
1	1 to 5	80%			Both	20%		
2	1 to 5	80%			Both	20%		

100%	100%
KPA WEIGHT	80%
KPA SCORE	20%
FINAL SCORE	

Signed by the Municipal Manager..........*KELEHLE MOTLHALE*

Date: 21-06-2013

Signed by the Mayor..........

Date: 21 JUNE 2013

PERSONAL DEVELOPMENT PLAN

Date

Job Title: **Municipal Manager**

[illegible]

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Date: 21-06-2013

Date: 21 June 2013

POSITION: MUNICIPAL MANAGER

NAME OF POST INCUMBENT: K J MOTLHALE

FINANCIAL YEAR: 2013/2014

KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
1. Municipal Financial Viability and Management	30%	Budget implemented according to the MFMA	100% Implementation of the 2013/2014 Final approved budget	01 July 2013		
			100% Implementation of budget related policies for the 2013/2014 financial year	01 July 2013		
			100% Implementation of the budget process plan for the 2014/2015 financial year	30 June 2014		
		Accurate reports and statements submitted timeously	100% Submission of accurate 2013/2014 Annual Financial Statements	31 August 2013		
			100% Submission of the credible 2012/2013 Annual Report	31 March 2014		
			100% Submission of the 2013/2014 Mid-year Budget and Performance Assessment Report	25 January 2013		
			100% Submission of the 2012/2013 Oversight Report	31 March 2013		
			100% Submission of the 2013/2014 monthly reports	10 Working days after end of every month		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
1. Municipal Financial Viability and Management	30%		100% Submission of quarterly reports	24 Working days after end of quarter		
			100% Tabling of the 2013/2014 Adjustment Budget tabled	25 January 2014		
		Spending on capital budget	100% Expenditure on allocated funds for capital projects for the 2013/2014 financial year.	30 June 2014		
		Increased spending on repairs and maintenance	30% Of operational budget spend on repairs and maintenance	30 June 2014		
		Proper cash flow	100% Cash flow reconciliations	Monthly		
		management ensured	100% Execution of General ledger month end procedures	Monthly		
			100% Compilation of bank reconciliation	Daily		
			100% Compilation of bank reconciliation	Monthly		
			100% Clearing of suspense accounts	Monthly		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
1. Municipal Financial Viability and Management	30%	Relevant finance committees in place	100% Establishment of a Budget sub-committee	30 September 2013		
		Revenue properly managed and collections taking place	100% Establishment of a MFMA Implementation Committee	01 July 2012		
			100% Of all serviced sites to be on the municipal system and/or records for the purpose of revenue collection.	31 September 2012		
			100% Publicizing of Monthly revenue, expenditure projections, quarterly targets and performance indicators	31 July 2013		
			100% Of accounts for rates and taxes linked to the billing system.	Monthly		
		Bad debt effectively managed	100% Accurate billing taking place	Monthly		
			35% Reduction in debt due to the municipality.	30 June 2014		
			100% Impairment exercise conducted	31 December 2013		
			100% Registration of applicants for indigent support	31 July 2013		
		Effectively managed SCM	100% Registered indigents receiving free basic services	Monthly		
			100% Implementation of the Supply Chain Management policy	01 July 2013		
			100% Submission of the report on the implementation of the SCM policy	Quarterly		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
1. Municipal Financial Viability and Management	30%	Properly managed asset and liability register	100% Asset revaluation completed	31 July 2013		
			100% Compilation of a GRAP compliance fixed asset register	31 October 2013		
			100% Of absolute and redundant goods disposed off	30 June 2014		
		Effective contract management system in place	100% Complaint contracts in place	Monthly		
			100% Existence of Service Level Agreements in respect of all hired consultants	Monthly		
		Clean audit obtained in 2014	100% Of all audit queries cleared and not re-occurring	30 June 2014		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
2. Municipal transformation and organizational development	10%	Reviewed organizational structure in place	100% Implementation of an approved organizational structure	01 August 2013		
		Filled financed vacant positions	100% filled financed post establishment (organogram) to complement objectives set in the IDP	30 September 2013		
		Employee moral enhanced	100% Placement and/or retention of employees already in the system	30 September 2013		
		Work skills development continuously taking place	100% Implementation of the 2013/2014 WSP	30 June 2014		
		Employment Equity conditions applied	100% Existence of an Employment Equity Plan	31 August 2013		
			100% Establishment of an Employment Equity Committee	30 September 2013		
		Performance Management System in place and Implemented	100% Cascading of PMS to all levels of the municipality	31 August 2013		
		Minimum competency requirements complied with	100% Qualification of relevant managers in minimum competency requirements	31 December 2013		
			100% Qualification of relevant officials in minimum competency requirements	31 December 2013		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
2. Municipal transformation and organizational development	10%	Effective Human Resource management	100% Implementation of the Human Resource policy	31 August 2013		
			100% Implementation of the bursary policy within the municipality	31 August 2013		
			100% Eradication of salary disparity in respect of all employees	31 August 2013		
		Allocation of houses correctly managed	100% Implementation of the SLGBC Collective Agreement in respect of the management of leave (48 days maximum leave credit)	31 December 2013		
			100% Reviewed Housing Charter in place and implemented	30 September 2013		
		Record Management System in place	100% Development of a Record Management Policy and Plan	31 October 2013		
		Well managed receipt, dispatch of mail and remittance	100% Establishment of a registry unit within the municipality	31 October 2013		
		Effective and efficient ICT Unit in place within the municipality	100% Implementation of ICT related policies	31 August 2014		
			100% Implementation of ICT related plans/security plans	31 August 2014		
		Existence of legal services within the municipality	100% Properly attended to legal disputes for or against the municipality	Monthly		
		Contract management in place	100% Correct and compliant contracts	Monthly		
		Proper management of grievances, disputes and disciplinary processes	100% Attendance to employees grievances	Monthly		
			100% Attendance to employees disputes	Monthly		
			100% Attendance to employees disciplinary proceedings	Monthly		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
2. Municipal transformation and organizational development	10%	Municipal fleet effectively and economically managed	100% Development of a Fleet Management system	31 August 2013		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
3. Local Economic Development	10%	Fully functional LED Unit	100% Implementation of an adopted credible LED strategy	31 August 2013		
		Developed SMME's and NGO's	100% Finalized plan and budgeting in place for the establishment of an SMME Hub within the municipality	30 June 2014		
		Functional and sustainable cooperatives	4 Cooperatives, 1 per ward, revived or established during the financial year	30 June 2014		
		Tourism promoted within the municipality	100% Of all monuments and state heritage sites within the municipality identified and recorded	31 October 2013		
		Upgraded, properly managed and maintained game farms in Boshof and Hertzogville	100% Appointment of a capable official to manage the game farms in Boshof and Hertzogville	31 August 2013		
		Well organized and profitable game hunting season	100% Development of a game hunting season Implementation plan	31 March 2014		
		Properly managed and maintained commonages (stock camps)	100% Existence of compliant contracts with regard to the lease of commonages	31 August 2013		
		Properly managed and maintained Caravan Park in Boshof	100% Compliance to EPWP guidelines in the finalization of the Caravan Park in Boshof	Monthly Quarterly		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
3. Local Economic Development	10%	Comprehensive and accurate local economy analysis report in place	100% Availability of information regarding the state of the local economy	31 October 2013		
		Ensured participation of SMME's in LED	1 (one) SMME summit held over the financial year	31 March 2014		
		Job opportunities increased through EPWP and labour intensive projects	35% Reduction of unemployment within the municipality	30 June 2013		
		LED contributing to job creation	4 Community based projects implemented in all 4 wards (1 per ward)	31 December 2013		
		Imbalances of the past redressed	100% Empowerment of youth, women and the disabled in projects	Quarterly		
		Sustainable emerging farmers	100% Participation of the municipality in agricultural activities within the municipality	Quarterly		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
4. Good Governance and Public Participation	10%	Performance agreements compiled and in place	100% Existence of signed performance agreements in respect of all senior managers	31 July 2013		
		2013/2014 IDP objectives achieved	100% Submission of performance agreements to provincial COGTA	01 August 2013		
		2013/2014 IDP approved	100% Achievement of set IDP objectives	30 June 2014		
		Purified municipal data	100% Final approval of the IDP by target date	31 May 2013		
		2013/2014 SDBIP in place and implemented	100% Of the data required to update municipal records collected	30 November 2013		
			100% Achievement of the SDBIP key performance targets by all departments	30 June 2014		
		2014/2015 IDP/Budget/PMS process plan implemented	100% Approval of the 2014/2015 IDP/Budget/PMS process plan by council	30 September 2013		
			100% Execution of activities contained in the process plans	30 June 2014		
		Spatial Development Framework implemented	100% Implementation of the reviewed 2013/2014 Spatial Development Framework	31 August 2014		
			100% Of available residential sites allocated to the community	30 June 2014		
			100% Transfer of title deeds to existing churches	30 June 2014		
			100% Development of plan to formalize all informal settlements within the municipality	31 October 2013		
		A functional Audit Committee in place	100% Establishment of a 4 member Audit Committee	31 July 2013		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
4. Good Governance and Public Participation	10%	Internal Audit Plan in place and implemented	100% Comprehensive Internal Audit Plan developed	31 July 2013		
		Audit Committee in place and functional	100% Approved Audit Committee Charter	31 July 2013		
			100% Audit Committee meetings held as scheduled	Quarterly		
		Risk management in place and functional	100% Conducted risk assessment	31 August 2013		
		Communication strategy in place and implemented	100% Availability of a Communication strategy	31 August 2013		
		Organized complaints/requests and enquiries management	100% Implementation of a comprehensive complaints/requests and enquiries register updated	31 August 2013		
			100% Attendance to complaints/requests and enquiries of the community	Monthly		
		Functional Youth Development Unit	100% Implementation of the 2013/2014 Youth Development Programme	31 August 2013		
		Effective reporting on organizational performance taking place	100% Submission of LGTAS reports by all departments	Quarterly		
			100% Submission of quarterly progress reports on the SDBIP by all departments	Quarterly		
		Enhanced performance of the PMU	100% Existence of Infrastructure Development Plan	31 October 2013		
			100% Execution of project monitoring and evaluation	Monthly		
		Well managed personnel expenditure	25% Reduction in overtime payments of 30 June 2013	30 June 2014		
		Managed customer satisfaction statistics	100% Community satisfaction survey conducted	30 September 2013		
		Declaration of interest taking place	100% Completion of declaration of interest forms	01 July 2013		

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KEY PERFORMANCE AREA'S (KPA'S) SCHEDULE

Key performance Area	Weighting	Performance Indicator	Target	Target Date	Progress on date of first review	Progress on date of second review
5. Infrastructure Development and Service Delivery	30%	Water supply control measures and billing system implemented	100% Installation of outstanding water meters	30 June 2014		
		Basic water services provided to the community	100% Installation of Water Network in Tshwaraganang-Dealesville	30 June 2014		
		Effective waste management	100% Finalization of the upgrading of the sewer oxidation ponds in Tshwaraganang-Dealesville	30 June 2014		
		Basic water services provided to the community	100% finalization of the regional bulk infrastructure project -Hertzogville-Phase 1	01 July 2013		
			100% Finalization of the water network project in Tshwaraganang-Dealesville	30 June 2014		
			100% Of all formal households provided with clean drinkable water	30 September 2013		
		Improved water quality standard maintained	100% Compliant Blue Drop test results obtained	30 June 2014		
		Basic refuse removal services provided to the community	100% Of all households at formal settlements provided with refuse bins	31 March 2014		
			100% Of all households at formal settlements having access to refuse removal	Weekly		

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