

PERFORMANCE AGREEMENT

Made and entered into by and between

THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY

("the Municipality")

(Represented by Matlakalane Wendy Matemane, Mayor, duly authorised by
Municipal Council Resolution)

and

MARGARET MILLICENT MTSWENI

(Municipal Manager)

For the financial year: 1 July 2012 to 30 June 2013

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1. INTRODUCTION

- 1.1 The Elias Motsoaledi Local Municipality has appointed Municipal Manager in terms of Section 82 of the Structures Act 117 of 1998 for a period of five (5) years, ending on **06 May 2017** in terms of section 57(1)(a) of Local Government: Municipal Systems Act 32 of 2000.
- 1.2 Section 57(1)(b) of the Systems Act, 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 Municipal Manager reporting to the Mayor, to a set of actions that will secure local government policy goals.
- 1.4 Notwithstanding the date of signature hereof, this agreement shall commence with effect from 1 July 2012 and shall endure for the period referred to in clause 1.1. above.

2. PURPOSE OF THIS AGREEMENT

- 2.1 The parties agree that the purposes of this Agreement are to:
 - 2.1.1 Comply with the provisions of Section 57(1)(b), 4(A), (4B) and (5) of the Systems act; and the employment contract entered into between the parties;
 - 2.1.2 State objectives and targets established for Municipal Manager;
 - 2.1.3 Specify accountabilities;
 - 2.1.4 Monitor and measure performance;
 - 2.1.5 Establish a transparent and accountable working relationship; and
 - 2.1.6 Give effect to Municipal Manager's commitment to a performance-orientated relationship with the Mayor in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the date of signature by both parties, which will be as soon as reasonably possible after **01 July 2012**, and, subject to paragraph 3.3, will continue in force until a new performance agreement is concluded between the parties as contemplated in paragraph 3.2.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year.

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3.3 The performance score obtained during the performance review determines the performance bonus. Should Municipal Manager be entitled to a bonus, this will be paid out in Municipal Manager's January salary.

3.4 This Agreement will terminate on the termination of Municipal Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

4.1 Annexure "A" sets out:

4.1.1 The performance objectives and targets that must be met by Municipal Manager; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in **Annexure "A"** are set by the Mayor in consultation with Municipal Manager and based on the Integrated Development Plan and Service Delivery and Budget Implementation Plan and include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need 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 dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 Municipal Manager's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Municipality's Integrated Development Plan.

4.5 The Mayor will make available to Municipal Manager time to assist her to meet the performance objectives and targets established in terms of this Agreement

4.6 The Mayor will be entitled to review and make reasonable changes to the provisions of **Annexure "A."** **Annexure "A"** may be amended by the Mayor when the EMLM's Performance Management System is adopted, implemented and/or amended as the case may be.

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5. PERFORMANCE MANAGEMENT FRAMEWORK

The Parties record that the EMLM has a Performance Management Framework, which may be amended from time to time. It describes the systems and procedures of performance management in the municipality in which Municipal Manager will be required to engage in performing his job.

6. EVALUATING PERFORMANCE

6.1 Annexure "A" to this Agreement sets out the standards and procedures for evaluating Municipal Manager's performance;

6.2 The performance of Municipal Manager in relation to his performance agreement shall be reviewed on a quarterly basis as follows:

First quarter	:	July – September
Second quarter	:	October – December
Third quarter	:	January – March
Fourth quarter	:	April - June

6.3 Municipal Manager shall keep a record of the mid-year review and annual assessment meetings.

6.4 Performance feedback shall be based on the Mayor's assessment of Municipal Manager's performance.

6.5 The Mayor will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons. Municipal Manager will be fully consulted before any changes are made.

6.6 The Mayor may amend the provision of the performance plan whenever the performance system is adopted, implemented and or amended as the case may be. In that case Municipal Manager will be fully consulted before any such change is made.

6.7 Despite the establishment of agreed intervals for evaluation, the Mayor may in addition review the Municipal Manager's performance at any stage while the contract of employment remains in force.

6.8 Personal growth and development needs identified during any performance review discussion must be documented and, where possible actions agreed be implemented.

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6.9 The Municipal Manager's performance will be measured in terms of contributions to the goals and strategies set out in the municipality's IDP.

6.10 The annual performance appraisal will involve:

- (a) Assessment of the achievement of results as outlined in the performance plan:
 - (i) 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.
 - (ii) An indicative rating on the Five-point scale should be provided for each KPA.
 - (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

6.11 It is recorded that in terms of the EMLM's performance management framework and system, for purposes of evaluation the performance of the Municipal Manager, a Performance Audit Committee will assist in the evaluation of the Municipal Manager.

7. PERFORMANCE MANAGEMENT SYSTEM

7.1 Municipal Manager agrees to participate in the performance management system that the municipality adopts or introduces, for Municipal Manager, management and municipal staff of the municipality.

7.2 Municipal Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Municipal Manager, management and municipal staff to perform to the standards required.

7.3 The Mayor will consult Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to Municipal Manager.

7.4 Municipal Manager agrees to participate in the performance management and development systems that the municipality adopts.

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7.5 Municipal Manager undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to his responsibilities) within the local government framework.

Key Performance Areas (KPA` s) for Municipal Managers	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development	20%
Municipal Financial Viability and management	20%
Good Governance and Public Participation	20%
Total	100%

7.6. The Core Competency Requirement (CCRs) will make up the other 20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	Indicate Choice	Weight
Strategic Capacity and Leadership		
Programme and Project Management		
Financial Management	Compulsory	20
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		20
People Management and Empowerment	Compulsory	20
Client Orientation and Customer Focus	Compulsory	10
Communication		
Honesty and Integrity		

Core Occupational Competencies		
Legislative and national policy frameworks		15
Knowledge of development local government		5
Knowledge of performance management and reporting		10
Competence in policy conceptualization, analysis and implementation		
Skills in governance		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total Percentage		100%

7.7.Reward for performance

The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the performance agreement.

A performance bonus in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- The payment of the reward will be based on the period under review and result of the performance score;
- The amount of the reward will not exceed 14% of the remuneration, but will be subjected to affordability to the Municipality;
- The performance score will be obtained by using the performance plan;
- Where external factors have a negative influence on the result of the performance as scrutinized and recommended by the Performance Audit Committee, the Municipality may grant a reward. (Regulation Number 29089 of 01August 2006)
- The reward if granted, will be paid annually after the compilation of the financial statements and after finalisation of the performance appraisals;
- The final outcome of the performance appraisal will determine the reward;

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g. The following table will be used in determining the payment of the reward:

PERFORMANCE APPRAISAL OF KPAs AND CORs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75 – 100	Maximum bonus allowed ito. Regulations is between 10% and 14% of person's inclusive annual remuneration package The % as determined per Council Resolution is as follows: 75 – 76% 77 – 78% - 79 – 80% - 81 – 84% - 85 – 100%
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	65 – 74	Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package The % as determined per Council Resolution is as follows: 65 – 66% 67 – 68% 69 – 70% 72% - 73 – 74% - 9%

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Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51 – 64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31 – 50	No bonus
Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	Less than 30	No bonus

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8. CONSULTATION

8.1 The Mayor agrees to consult the Municipal Manager timeously where the exercising of the Municipal Manager's powers will –

8.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;

8.1.2 Commit the Municipal Manager to implement or to give effect to a decision made by the Mayor;

8.1.3 Have a substantial financial effect on the municipality.

8.2 The Mayor agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 7.1 as soon as is practicable to enable the Municipal Manager to take any necessary action without delay.

9. MANAGEMENT OF OUTCOMES

9.1 The evaluation of Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

9.2 A performance bonus may be paid to Municipal Manager in recognition of outstanding performance, in accordance with municipal performance policy/framework and system referred to in this agreement.

9.3 In case of unacceptable performance, the Mayor shall provide systematic remedial or developmental support to assist the Municipal Manager to improve her performance; and

9.4 Where the Mayor is, at any time during the Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Mayor will give notice to the Municipal Manager to attend a meeting with the Mayor.

9.5 Municipal Manager will have the opportunity at the meeting to satisfy the Mayor and Executive Committee (Exco) of the measures being taken to ensure that the Municipal Manager's performance becomes satisfactory and any programme, including any dates, for implementing these measures.

9.6 Where there is a dispute or difference as to the performance of the Municipal Manager under this Agreement, the parties will confer with a view to resolving the dispute or difference.

9.7 If at any stage thereafter the Mayor holds the view that the performance of the Municipal Manager is not satisfactory, the municipality will, subject to compliance with applicable labour legislation, be entitled by notice in writing to Municipal Manager to terminate Municipal Manager's employment in accordance with the notice period set out in the Municipal Manager's contract of employment.

9.8 Nothing contained in this Agreement in any way limits the right of the municipality to terminate the Municipal Manager's contract of employment with or without notice for any other breach by Municipal Manager of his obligations to the municipality or for any other valid reason in law.

10. DISPUTES

10.1 In the event that Municipal Manager is dissatisfied with any decision or action of the Mayor or of the municipality in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Mayor with a view to resolving the issue. At the Municipal Manager's request the Mayor will record the outcome of the meeting in writing.

10.2 In the event that the Municipal Manager remains dissatisfied with the outcome of that meeting, she may raise the issue in writing with the Municipal Council by requesting that the issue be placed on the agenda of an appropriate meeting of the Council. The Council will determine a process for resolving the issue, which will involve at least providing the Municipal Manager with an opportunity to state her case orally or in writing. At the Municipal Manager's request the Council will record its decision on the issue in writing. The decision of the Council on the issue will be made within 2 weeks of the issue being raised, or as soon thereafter as possible, and will be final.

11. GENERAL

11.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the municipality, where appropriate.

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11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of Municipal Manager in terms of her contract or employment, or the effects of existing, new regulations, circulars, policies, directives or other instruments.

**12. MUNICIPAL MANAGER'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD
01 JULY 2012 – 30 JUNE 2013**

Skills/performance gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and/or development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skills or development Area	Support person
Time management	Certificate	University	Block session	1 year	Municipality	Mayor
Financial management	Certificate	University	Block session	1 year	Municipality	Mayor
Advanced project management	Certificate	University	Block session	1 year	Municipality	Mayor

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SIGNED at Groblersdal on this _____ day of July 2012.

For: THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY



 W.M MATEMANE
 MAYOR

01/07/2012

 DATE

Witness: _____

Witness: _____

SIGNED at Groblersdal on this 01 day of July 2012.



 M.M MTSWENI
 MUNICIPAL MANAGER

01/07/2012

 DATE

Witness: _____

Witness: _____



ELIAS MOTSOALEDI LOCAL MUNICIPALITY
2012-2013 SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN

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1. Introduction

The Municipal Finance and Management Act (MFMA) requires that municipalities develop a Service Delivery Plan (SDBIP) as a strategic financial management tool to ensure that budgetary allocations are made in ways improve the quality of life of residents and communities. The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- (a) projections for each month of-
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed and includes any revisions of such plans by the Mayor in terms of section 54(1) (3).

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should operationalise the budget and provide seamless integration of the budget and the IDP. The SDBIP should provide a platform to measure the goals and objectives of the municipality. The MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

In terms of Section 53(1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the municipality within 28 days of the approval of the budget.

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2. Overview

The primary objective of the SDBIP of EMLM is to facilitate the implementation of the strategic objectives and targets as set out in the municipality's IDP. The SDBIP provides a link the budget and the IDP. The SDBIP serves as both the operational plan as well the monitoring tool. The SDBIP provides the basis for a developmental local government geared towards a democratic and accountable municipal organisation. The SDBIP is a strategic instrument to hold the executive organs of the municipality to account. The SDBIP serves as a framework to assist Councillors to perform their oversight functions.

EMLM's SDBIP is grounded on principle of measurability and practical implementation. The SDBIP would serve as the basis of developing performance agreements and plans of the municipal manager and managers directly reporting to the municipal manager (section 57 employees). By its very nature, the SDBIP supports the process of monitoring and evaluation. It must provide a platform for an honest, quarterly assessment of the progress made towards the achievement of KPIs and targets.

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3. Three Year Capital Plan

EMLM has developed a three year capital plan to outline a capital plan for the medium term expenditure framework to guide the implementation of service delivery infrastructure in the municipal area. The three capital plan serves as a framework to facilitate infrastructure investment in the municipal area. The capital plan drives infrastructure development and is geared to funnel all infrastructure development projects.

The three capital plan is based on the development priorities of the municipal Council and national imperatives. It is envisaged that the three capital plan will serve as an instrument to streamline National, Provincial and District infrastructure investment decisions. EMLM will strive to ensure that over the medium term expenditure framework, the budget allocations are availed for the identified capital projects.

The current three year capital plan is consciously focussed on service delivery infrastructure. Key to the three capital plan is the acceleration of road infrastructure, water and sanitation and electrification as key priorities listed by various wards.

The three year capital plan sets the basis for sourcing of financial resources necessary to accelerate infrastructure development against the background of limited sources of revenue.

While some of the key priorities outlined in the summary of needs per ward are outside the competency of the municipality, however EMLM would strive to engage sector departments to source the required funding and commitments to meet such priorities.

4. Service delivery targets and performance indicators for each quarter.

The SDBIP is a critical source of performance information required for continuous reporting. The SDBIP facilitates the provision of monthly reports (Section 71 of the MFMA), mid-year reports (Section 72 of the MFMA) and annual reports (Section 121 of the MFMA). In order to allow adequate assessment of progress made towards the achievement of KPIs and targets outlined in the IDP, the SDBIP will outline service delivery targets and performance indicators for each quarter.

EMLM has developed SDBIPs for each municipal department (vote). The various departmental SDBIPs are outlined below:

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Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Township establishment		To create requisite town planning conditions for growth and development	% of Township establishment in Roosenekal	60% town establishment in Roosenekal	40%	5%	15%	15%	5%	report to council
	R500 000.00		% of township establishment at Groblersdal	New indicator	25% Land survey, EIA and Geotech	5%	5%	10%	5%	report to council
Building plans assessments		To create requisite town planning conditions for growth and development	No. of non-compliant buildings defined as per National Building Act and Regulations	17	70	15	15	15	25	report to council
Implementation of the LUMS and SDF		Ensure appropriate land use and integrated development	No of identified areas demarcated	6	2	0	1	0	1	report to council

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
			No of land use applications processed.	123	140	35	35	35	35	Council resolutions
Promulga tion of the land use managem ent system		To promote planned land uses for economic growth	% of promulgation of LUMS	0%	50%	0	25%	0	25%	Quarterly reports to council.
Land tenure upgrading		To promote planned land uses for economic growth	% of upgraded land tenure: Motetema Monsterlos Zone 11 Zenzele Zuma park	10% upgrading	50%	0	25%	0	25%	Reports to council
Land tenure upgrading		To improve the provision planning information for economic and social growth	No. of days taken to disapprove/a pprove rezoning and sub-division applications	90 days	90 days	90 days	90 days	90 days	90 days	Quarterly reports

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KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Develop ment of By-Laws		Providing and improving compliance to municipal regulatory environment	No. of By-Laws to be developed	3	5	0	0	0	5	Council resolution and government gazetting
IT program mes and support		To ensure a functional web-site	% maintenance of website	100%	100%	100%	100%	100%	100%	Register of updated records
		Providing desktop user support	No of days taken in assisting users	1day	1day	1day	1day	1day	1day	Report to council
		To provide systems data disaster recovery plan	% data back-up service	New indicator	100%	100%	100%	100%	100%	Back up register
			% erection of offsite backup server room	Server room available	100%	25%	50%	75%	100%	Server room erected
Human resource develop ment		Capacitating employees	No. of employees to be capacitated as per training	121	150	40	40	40	30	Enrolment and certificate

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
		Capacitating councillors	No. of councillors to be capacitated as per training plan	7	20	5	10	5	0	Enrolment and certificates
Human resource develop ment		To inculcate a culture of Performance	No. Of line managers who signed activity plan	0	20	20	0	0	0	Report to council
Human resource develop ment		To ensure effective organisational development	% implementatio n of WSP and ATR	100%	100%	25%	50%	75%	100%	Acknowledge ment of submission from LGSETA.
		Declaration and disclosure of interests by POB's and officials for new term	No of councillors and officials declared their financial interests	41 councillor s 4 employee s	60 councillors 269 employees	60 councillor s 269 employee s	0	0	0	Report submitted to council
Study assistan ce		Provision of study assistance to employees	No. of employees provided with study assistance	New indicator	5	5	0	0	0	Report to council

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Experiential learning		To assist learners to gain work experience	No. of learners assisted with working experience	27	20	5	5	5	5	Report to council
Labour relations		To promote and maintain labour peace	No. of local labour forum held	8	12	3	3	3	3	Report to council
Organisational structure		To develop and review organisational structure	% implementation of organisational structure (filing of posts and non deviation from the structure)	100%	100%	10%	50%	75%	100%	Report to council
Payroll		Maximise efficiency of payroll management	% accuracy on payroll information	100%	100%	100%	100%	100%	100%	Payroll Final run
Policy development, review and enforcement		To ensure alignment of policies to relevant legislation	Number of corporate services policies reviewed	25	5	2	3	0	0	Council Resolution

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Occupational health and safety		Effective and efficient management of workplace hazards	% minimisation of workplace hazards	100%	100%	100%	100%	100%	100%	OHS Report submitted to council
		To ensure safety of employees against hazardous substances	No of employees provided with protective clothing	98	125	125	0	125	0	Register of employees with protective clothing
			% compliance with OHASA	100%	100%	100%	100%	100%	100%	Report of Labour Inspectors
Secretariat		To improve record management	% implementation of record management system	ERS system in place	100%	100%	100%	100%	100%	Report to council
			No. of ordinary council meetings held	4	4	1	1	1	1	Council Resolution
Fleet management		To ensure effective management of fleet	No. Of fleet management reports developed	12	12	3	3	3	3	Report to council

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Legal services		To provide requisite legal support	No of officials minor cases received and resolved	3	4	1	1	1	1	Arbitration report
			% of external major cases received and resolved	100%	100%	100%	100%	100%	100%	Report to Council
			No. of contracts reviewed	0	12	3	3	3	3	Report to council
			No. of lease agreements reviewed	0	10	3	3	3	1	Report to Council
PMS		To ensure proper planning, monitoring and review of organisational and individual performance	No of formal Performance Assessment held for Section 56 managers.	6	6	1	2	1	2	Assessment report and council resolution

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Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
PMS		To ensure proper planning, monitoring and review of organisational and individual performance	Number of Performance Assessment Reports submitted to other spheres of Government	2010-11 Annual performance report	Four	1	1	1	1	Acknowledgement letter for submission.
			No of signed performance agreements for section 56 managers	Six	7	7	None	None	None	Copies of 7 signed performance agreements
IDP		To promote institutional accountability and compliance	% progress of annual report	2010/2011 annual report in place	100%	50%	50%	0	0	2011/2012 Approved annual report
		To ensure adoption of The IDP / Budget within the prescribed legal framework	% compliance with the legal timeframe	IDP / Budget adopted within timeframe	100%	25%	25%	25%	25%	Adopted IDP and budget

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
IDP		To ensure adoption of The IDP / Budget within the prescribed legal framework	% of. Progress on the implementation of IDP process plan	100% implementation of 2013/2014 process plan	100%	25%	50%	100%	0	Council resolution
IDP			% compliance to MEC' credible IDP rating	Low IDP rating	100% Credible IDP rating	100%	100%	100%	100%	Credible IDP
			No of IDP/Budget public sessions held	34 community participations meeting held	34	0	34	0	0	Invitations, attendance registers,
			No of local IDP forum meetings held	4	4	1	3	0	0	Attendance register and invitations

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Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
Refuse removal		To ensure provision of sustainable refuse removal services	No. of households in Townships with access to solid waste removal	9331	11731	11731 Routine service	11731 Routine service	11731 Routine service	11731 Routine service	Quarterly Report
			Number of HH with access to basic refuse removal at least once per week	450	2000	2000 Routine service	2000 Routine service	2000 Routine service	2000 Routine service	Quarterly Report
Coordination of disaster management		To ensure adequate compliance to existing norms and standard	% of emergency relief cases responded to within 24 hours	50%	100%	100%	100%	100%	100%	Reports
Waste management		To ensure adequate compliance to service delivery norms and standard	% maintenance of cells at the land fill site	2 licensed landfill site	100%	25 %	50%	75 %	100%	Quarterly Report

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
Upgrading of cemeteries		To ensure protected, safe and sustainable environment for the future	1 x recycling project per ward	New indicator	18 wards with recycling project	18	18	18	18	Report to council
			100 % services ON-CALL at all clients & weekly removals from R.W.M and policy development	6m ³ and 4,5m ³ skip bins	100 % services ON-CALL at all clients & weekly removal s from R.W.M	100 % services ON- CALL at all clients & weekly removals from R.W.M	100 % services ON- CALL at all clients & weekly removals from R.W.M	100 % services ON-CALL at all clients & weekly removals from R.W.M	Report to council	
			No. of cemeteries cleaned (cutting of grass)	5 cemeteri es regularly cleaned	10 routine	10 routine	10 routine	10 routine	10 routine	Monthly Report

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measure- ment Source/ Evidence
			No of Environmental Awareness and Cleaning Campaigns held	Three Environ- mental Awareness and Cleaning Campaigns	5	2	1	1	1	Monthly Report
Recreational facilities		To ensure provision of parks	No. of parks and open spaces maintained	2	5	2	1	1	1	Monthly Report
Coordination of Sports, Arts and culture		To promote and support local sports activities	No. of stadiums maintained/ cleaned	0	4	1	1	1	1	Reports to council
Indigents		To promote social partnerships towards community empowerment	% increase in registered indigents	62%	100%	100%	100%	100%	100%	Monthly reports
			% update of indigent register	Approved indigent register	100%	100%	100%	100%	100%	Report to council

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Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
			No. of learners awarded Mayor's Bursary Fund as per Bursary fund policy	41	60	0	0	60	0	Quarterly Reports
Traffic and licensing		To conduct effective arrive alive campaigns to reduce road accidents	No. of arrive alive campaigns initiated	24	24	6	6	6	6	Report to council
			% L/L applications received vs. application attended.	Grade A DLTC	100%	100%	100%	100%	100%	Monthly Reports
			% of D/L application received vs. attended.	Grade A DLTC	100%	100%	100%	100%	100%	Monthly reports
		To improve traffic and licensing infrastructure	%Construction of DLTC	New indicator	50% Construc tion	Approval of designs and completion of yard test	Constructio n of VTS	Constructio n of VTS	Completi on of VTS	Monthly reports

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Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measure- ment Source/ Evidence
Leasing of licence vehicles			No. Of licence vehicle to be leased	All leased cars are settled	13	13				Report to council
Library facilities		To enhance education through the provision of educational facilities	No. of people visiting and utilising our library.	16 000	21 000	6000	5500	6000	3500	Visitors log book
Electricity		Facilitation for the provision of FBE indigents families	No. of households accessing FBE	900	1000	250	250	250	250	No of tokens issued.
			No. of FBE applications processed.	6207 as per indigent register	1000	250	250	250	250	Report to council
		To support initiatives to improve service delivery.	No. of smart electricity meters installed in Groblersdal	Conventi onal meter installed	600	150	150	150	150	Report to council
			No of households to be electrified	47263	281	Depends on Eskom	Depends on Eskom	Depends on Eskom	Depends on Eskom	Report to council

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measure- ment Source/ Evidence
Electricity		To support initiatives to improve service delivery.	% Reduction of illegal electricity connections	undefined	100%	100%	100%	100%	100%	Report to council
			% Reduction of unaccounted for electricity (losses)	40%	5%	5%	5%	5%	5%	Report to council
			No. of villages to be electrified by ESKOM	3 villages	2 villages: moshate cluster thabakh ubedu	Depends on Eskom	Depends on Eskom	Depends on Eskom	Depends on Eskom	Report to council
EPWP		To improve job creation through Service Delivery Projects.	No. of job created through EPWP	444	500	0	167	167	166	PMU report
Roads		To ensure safe and accessible roads to communities	No. of kilometres of gravel roads constructed.	0KM	20km	5km	5km	5km	5km	Service Delivery Report

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measure- ment Source/ Evidence
Transport Master Plan		To control and manage transport within the municipal area	% development of transport master plan	New indicator	100%	25%	25%	25%	25%	Report to council
MIG SPENDING		To ensure MIG funding is spent as per commitments	% Spending on MIG funds	100% spent	100%	25%	50%	75%	100%	Report to council
refuse trucks	R1.5 000 000.00		No. of refuse trucks purchased	6 Refuse Trucks	1	1				Report to council
lawn mower- kudus	R300 000.00		No. of lawnmower kudus purchased	2 Lawnmo wers.	2	2				Report to council
Skips	R200 000.00		No. of skips purchased	20	8	8				Purchased skip

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
Moteti St Joseph bus road	R2,000 000.00	To ensure better service delivery	No. of kilometres constructed	New project	600m	Service provider appointed. Start of site investigatio n report and design.	Finalisation of site investigatio n report and design. Advertisem ent of the contractor	Constructio n on site	Completio n of contract	Report to council
Mogaung bus route	R2,000 000.00	To ensure better service delivery	No. of kilometres constructed	Designs available	1km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Kgaphamadi bus route	R2,000 000.00	To ensure better service delivery	No. of kilometres constructed	Designs available	1km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Nyakelang public route upgrade phase 3	R10,469 000.00	To ensure better service delivery	No. of kilometres constructed	1.2 km	2,7km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Roads to Magoshi	R3,500 000.00	To ensure better service delivery	No. of kilometres constructed (Paving)	New project	2.5km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Zaaiplaas road (police station road) phase 3	R5,665 000.00	To ensure better service delivery	No. of kilometres constructed	2km	1.3km	Constructio n on site	Completion of contract	Report to council	Report to council	Report to council

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
Grobiersdal internal roads (Canal, Grobler, Pietterlaan and Voortreker streets)	R4,000 000.00	To ensure better service delivery	No. of kilometres constructed	New project	1.6 km at Canal street to be construc ted. 900m patch & reseal in other roads	Advertisem ent for service provider for Kanal road. Patching of other roads	Appointmen t of service provider. Patching of other roads.	Designs concluded. Patching of other roads	Patching of other roads	Report to council
Motetema street phase 2	R2,000 000.00	To ensure better service delivery	No. of kilometres constructed	Designs available	1km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Ramogwerane phase 4	R19,277 000.00	To ensure better service delivery	Designs available	3km	6.5km	Appointme nt of the contractor	Constructio n on site	Completion of contract	Report to council	Report to council
Install of service stand 885	R2,500 000.00	To ensure better service delivery	No of stands installed with municipal services at stand no 885 installation of (water, sewerage and electricity)	New indicator	17	0	0	0	17	Report to council

Project	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurem ent Source/ Evidence
Construction/ building of municipal offices	R1,500 0 000.00	To ensure better service delivery	% progress of building of offices within the main office	New project	100%	25%	50%	75%	100%	Report to council

KPA 4 LOCAL ECONOMIC DEVELOPMENT

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Local tourism		Facilitation and marketing of the local tourism	% progress on marketing of tourism	no branding was done for LED	100% Developm ent of brouchers	25%	50%	75%	100%	Report to council (brouchers)
Farmers support		Provide support to emerging farmers	No. of emerging agricultural co-operatives supported	8	10	2	2	2	4	Reports
LED Strategy		To create a conducive investment environment	% reviewal of LED strategy	LED strategy in place	100%	25%	50%	75%	100%	Report to council

KPA 5 FINANCIAL VIABILITY

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Revenue enhancement		To foster financial sustainability	% increase of revenue collection as per budget	90%	95%	95%	95%	95%	95%	Quarterly reports
			% accurate and complete billing.	60%	100%	100%	100%	100%	100%	Quarterly reports on monthly billing
Assets and inventory management		Ensure compliance of assets management as per GRAP17	% compliance to assets standard	0,9:1	2:1	2:1	2:1	2:1	2:1	Favourable balance of current ratio on quarterly basis
Property rates		Ensure credible valuation roll by 30 June 2012	% implementation of valuation roll.	Valuation Roll in place	100%	100%	100%	100%	100%	Supplementary valuation roll
Credit and debt management		To improve credit and debt management	% payment/ collection rate	73%	95%	95%	95%	95%	95%	Quarterly reports
			R amount of outstanding debtors recovered /hand over	R22m	R11m	1.1m	1.1m	4.4m	4.4m	Quarterly reports

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Supply chain management			R amount of the Debtors Book written- off	R 1,5m	R1m	0	0	0	R1m	Quarterly reports
		Ensure compliance to SCM regulations	% updated municipal database	70%	100%	100%	0	0	0	Quarterly reports
			% tenders awarded to SMME'S	30%	30%	30%	30%	30%	30%	Report to council
Budget			No of SCM reports submitted	4	4	1	1	1	1	Report to council
			No. Of stores stock count conducted	4	4	1	1	1	1	Report to council
		To ensure budget is implemented as per approval	% monitoring of budget	100%	100%	100%	100%	100%	100%	Quarterly reports
Review of finance policies and strategies		To ensure alignment of policies to relevant legislation	No of finance policies and strategies reviewed	10	10	3	3	4	Approval	Quarterly reports

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
MFMA implementation		Ensure compliance to MFMA regulations	% compliance with MFMA regulation	100%	100%	100%	100%	100%	100%	Quarterly reports/ budget steering committee
Annual Financial Statements		To ensure compliance with MFMA	% preparation of annual financial statements	AFS Signed- off by the Accounting Officer and submitted to the Auditor General	100% 31 August 2012	100%	0	0	0	Report to council
Audit opinion		To ensure improved audit opinion	% reduction of matters raised by AG and non recurrence of matters raised	Disclaimer audit opinion	Qualified audit opinion	25%	50%	100%	0	Report to council

KPA 6 GOOD GORVANANCE AND PUBLIC PARTICIPATION

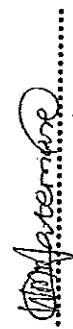
Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
customer r services		To create a culture of accountability and transparency	No. of customer care surveys conducted	1 survey (CoGHSTA)	1	0	0	0	1	Report to council
			% of responses to community complaints received and resolved	100%	100%	100%	100%	100%	100%	Report to council
			% Referral of service delivery queries raised through the Presidential and premier's hotline.	100%	100%	100%	100%	100%	100%	Report to council
Special program mes		Provide support to designated groups	No. of support programmes to elderly.	New indicator	2	0	1	0	1	Report to council
			No. of support programmes to children	New indicator	2	0	1	0	1	Report to council

W.M. (KPA)

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
Special program mes		Provide support to designated groups	No. HIV initiatives	New indicator	2	0	1	0	1	Reports to council
			NO. Support to youth programmes.	Youth council established	2	0	1	0	1	Report to council
			% of support to traditional leaders	New indicator	100%	100%	100%	100%	100%	Report to council
Ward committ ee		To provide efficient functioning of ward	No. ward committees trained	Only induction	300	300	0	0	0	Reports with attendance register
			% support to ward committees	100%	100%	100%	100%	100%	100%	Reports to council
			No. of ward committee's quarterly reports consolidated	4	4	1	1	1	1	Reports to council

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
			No. of Speakers Outreach programmes	New indicator	4	1	1	1	1	Reports to council
			No. of Mayors outreach programmes	3	12	3	3	3	3	Reports to council
			No. Audit Committee's audited reports and submitted to council	New indicator	4	1	1	1	1	Quarterly audited reports
Internal and external audit		To provide effective coordination of Internal Audit Processes	No of PMS audit conducted	New indicator	4	1	1	1	1	Quarterly audit report
			No. of audit committee sessions held	No audit committee	4	1	1	1	1	Minutes of the session and invitations
Audit committ ee		To maximise and enhance oversight functions	No. of reports for risk identified	New indicator	4	1	1	1	1	4 reports
Risk manage ment		To minimise fraud and corruption								

Projects	Budget	Objectives/ Strategies	Key Performance Indicator	Baseline	Annual Target (12/13)	Target Q.1 30 Sept 12	Target Q.2 31 Dec 12	Target Q.3 30 Mar 13	Target Q.4 30 Jun 13	Measurement Source/ Evidence
			% reduction of risk identified per Directorate	New indicator	100%	100%	100%	100%	100%	Report of each Director to council
			% implementatio n of fraud and anti corruption policy	Policy in place	100%	25%	50%	75%	100%	Quarterly risk assessment reports
Audit Opinion		To ensure improved audit opinion	% reduction of matters raised by AG and non recurrence of matters raised	Audit action plan in place	31 July 2012 for 2010/11 31 January for 2011/12	0	0	100%	0	Improved audit opinion


 W.M. MATEMANE
 MAYOR


 27/06/2012

27 June 2012

 DATE