

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE STEVE TSHWETE LOCAL MUNICIPALITY AS REPRESENTED BY

WILHELM DIEDERICK FOUCHE

IN HIS CAPACITY AS THE MUNICIPAL MANAGER

AND

THOBELA MEKUTO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2013- 30 JUNE 2014



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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Steve Tshwete Local Municipality herein represented by **WILHELM DIEDERICK FOUCHE** in her/his capacity as Municipal Manager (hereinafter referred to as the Employer)

and

THOBELA MEKUTO (full name) Employee of the Municipality of Steve Tshwete (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 ("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, 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

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 as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

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- 2.3 specify accountabilities as set out In the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her Job;
- 2.6 appropriately reward the Employee In accordance with the Employer's performance management policy In the event of outstanding performance; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee In attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2013 and will remain in force until 30 June 2014 whereafter 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 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.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned 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.

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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
- 4.2 The performance objectives and targets reflected In Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall 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 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.
- 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 that will be included in the performance management system as applicable to the Employee.

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6 The Employee agrees to participate In the performance management and development system that the Employer adopts

- 6.1 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.
- 6.2 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.
- 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 6.3 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
Basic Service Delivery	02
Municipal Institutional Development and Transformation	46
Local Economic Development (LED)	00
Municipal Financial Viability and Management	12
Good Governance and Public Participation	38
Spatial and Community Development	02
Total	100%

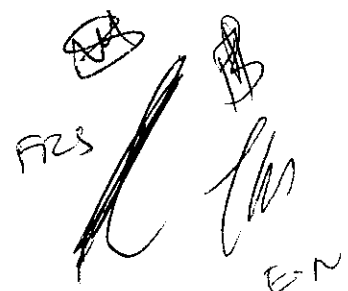
- 6.4 The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Employer and Employee:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
Core managerial competencies (CMC)	√	WEIGHT
Strategic Capability	√	8
Programme and Project Management	√	2
Financial Management	√	5
Change Management	√	7
Knowledge Management	√	9
Service Delivery Innovation	√	2
Problem solving and Analytical thinking	√	9
People and Diversity Management	√	7
Client Orientation and Customer Focus	√	5
Communication	√	5
Accountability and Ethical Conduct	√	5
Policy conceptualization and implementation	√	8
Mediation skills	√	6
Advanced negotiation skills	√	6
Advanced influencing skills	√	6
Partnership and Stakeholder Relations	√	6
Supply Chain Management	√	4
		100%

7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 7.1.1 the standards and procedures for evaluating the Employee's performance; and
- 7.1.2 the intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and Implementation must take place within set time frames.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.



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7.5 The annual performance appraisal will involve:

7.5.1 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) An Indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2. Assessment of the CMCs

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An Indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 employees has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
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.					

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established -

- 7.7.1 Municipal Manager
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 Ward committee member (on a rotational basis), where applicable;
- 7.7.4 Member of the Mayoral Committee; and
- 7.7.5 Mayor and/ or Municipal Manager from another Municipality.

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8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 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	30 October 2013
Second quarter	:	October- December	30 January 2014
Third quarter	:	January – March	30 April 2014
Fourth quarter	:	April- June	30 July 2014

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

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

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall-

10.1.1 create an enabling environment to facilitate effective performance by the employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

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10.1.4 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

10.1.5 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.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

11.1.1 a direct effect on the performance of any of the Employee's functions;

11.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 a substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

12.3 In the case of unacceptable performance, the Employer shall-

12.3.1 provide systematic remedial or developmental support to assist the Employee to Improve his or her performance; and

12.3.2 after appropriate performance counseling 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.

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13. DISPUTE RESOLUTION

13.1 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-

13.1.1 the MEC for local government In the province within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above falls, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1 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.

14.2 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.

Thus done and signed at Middelburg on the 29th day of July 2013

AS WITNESSES:

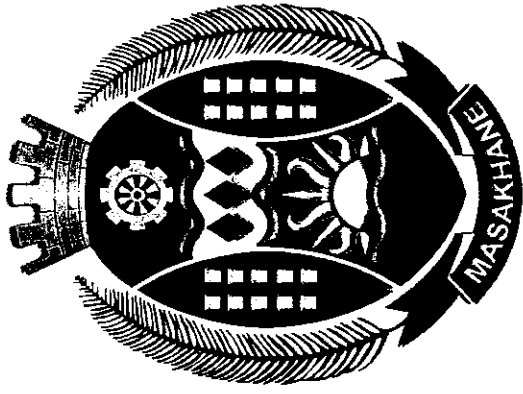
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EMPLOYEE

AS WITNESSES:

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2. [Signature]

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EMPLOYER



**2013/2014 PERFORMANCE PLAN
CORPORATE SERVICES
T MEKUTO**

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: To ensure the provision of effective, efficient and transformed human capital

Performance Objectives	Weighting	KPI	Baseline	Annual Target	Quarterly Targets				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure clear monitoring and reporting of performance	2	Number of performance plans for Managers reporting directly to the ED: Corp Services developed.	Signed performance plans for all HoDs for 2012/13.	4 performance plans developed by August 2013.	4	-	-	-	-Performance plans	4 developed performance plans for Managers reporting directly to the ED: Corp Services	HR Management and Performance Management
	3	Number of Performance reviews conducted for the managers reporting directly to the ED: Corp Services	New indicator	16 performance reviews conducted by April 2014.	4	8	12	16	-Attendance Register -Minutes	4 reviews by Aug 4 reviews by Oct 4 reviews by Jan 4 reviews by Apr	HR Management and Performance Management
	3	Number of administrative monitoring committee sessions (section 79 committee) prepared for.	New indicator	11 administrative monitoring committee sessions prepared for the section 79 committee by June 2014.	3	5	8	11	Agenda + required documentation for the sessions Acknowledgement receipt from MMCs office	Performance monitored on a monthly basis.	HR Management and Performance Management



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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure compliance with the EEA.	4	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	32 out of 45 employees from EEP target groups employed in the three highest levels of management employed	1 additional employee by March 2014		1		Appointment letter of an additional employee	-Director- Human Capital Management	HR Management and Performance Management	
To support and promote the total well being of the staff.	4	Submission of the EE Plan to the Department of Labour	Report submitted by October 2012.	EE Plan submitted to the Department of Labour by the end October 2013	1			Acknowledgement receipt by the Department of Labour	EEP that guides internal transformation	HR Management and Performance Management	
To support and promote the total well being of the staff.	3	Number of activities to be implemented as per Employment Wellness Program.	3 activities implemented by June 2013.	3 Staff Wellness activities to be implemented (by June 2014.	1	2	3	Report on the activities implemented	-Staff wellness campaign -HIV/AIDS event -Onsite and offsite employee wellness clinics	HR Management and Performance Management	
To capacitate councillors and employees in order to enhance service delivery	4	% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	100% of allocated budget spent on councillors annually.	100%	100%	100%	-Enrolment forms. -Report on trainings conducted	R106 000,00 allocated budget spent.	HR Management and Performance Management	
To capacitate councillors and employees in order to enhance service delivery	3	Number of Senior Officials sent enrolled to comply with final requirements of minimum competency levels	15 managers were enrolled by 2012/13.	3 enrolled by June 2014			3	-Enrolment forms.	Executive Director: -Infrastructure Services -Financial Services -Corporate Services	HR Management and Performance Management	

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
	5	% of a Municipality's budget actually spent on implementing its Workplace Skills Plan.	100% of the allocated budget spent on the implementation of skills development for the 2012/2013 financial year	100% of allocated Workplace Skills Plan budget spent by June 2014	100%	100%	100%	100%	Skills development plan report	R1,3m of allocated budget spent.	HR Management and Performance Management
To maintain healthy relationship with labour	4	Number of activities to enhance labour relations.	14 activities to enhance labour relations.	18 activities to enhance labour relations annually.	4	9	14	18	Minutes of Local Labour Forum and subcommittee meetings	<ul style="list-style-type: none"> - 6 Local Labour Forum Meetings(LLF) - 6 Human Resources Development Committee Meetings(HRD) - 6 Staff Wellness Committee Meetings 	HR Management and Performance Management
To provide health and safety of employees	3	Number of activities to be coordinated in terms of the Occupational Health and Safety Policy.	5 activities are coordinated.	5 activities to be conducted by June 2014	1	3	4	5	Reports on activities conducted	<ul style="list-style-type: none"> - Safety talks - OHS Committee meetings - Develop Standard Operating Procedures for workplace for 2 departments 	HR Management and Performance Management

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient support services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure effective and efficient Information Communication and Technology.	4	Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated by June 2014.	1	2	3	4	-Departmental Reports	-Updated website	HR Management and Performance Management
To ensure effective and efficient Information Communication and Technology.	4	Number of activities to be performed to ensure effective and efficient Information Communication and Technology	5 activities performed	4 activities to be performed by June 2014	1	2	3	4	-Minutes and attendance register for the steering committee meeting - Track reports - User accounts management report -Backup reports	1. ICT Steering committee meetings 2. Track reports 3. User accounts management report 4. Backup reports	HR Management and Performance Management

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure compliance with fraud prevention plan.	4	Number of activities implemented on Fraud Prevention Plan	6 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention by June 2014	1	2	3	4	-Attendance registers for the three trainings. -Statistics report from the service provider.	-Awareness training for the code of conduct -Training Directors on a disciplinary code -Conduct awareness on forbidden conduct in terms of the disciplinary code -Continuation of the Fraud Hotline	Good Governance and Communications
To ensure Council meetings sit in term of legislation	5	Develop an annual schedule of Council, Mayoral and other Committees	1 annual schedule approved	Annual schedule developed by Dec 2013.		1			-Draft annual schedule -Council resolution	-Detailed itinerary for council meetings.	Good Governance and Communications
To ensure all incoming correspondence relevant to the directorate is attended to	1	Incoming correspondence acknowledged within 5 days after receipt.	Incoming correspondence acknowledged within 5 working days after receipt.	Incoming correspondence acknowledged within 5 days after receipt.	X	X	X	X	-MunAdmin reports. -Acknowledgement receipt by MM	-Correspondence with stakeholders maintained to 5 days.	Good Governance and Communications
	2	Number of reports submitted on monitoring incoming and outgoing correspondence.	6 reports	6 reports to be submitted by June 2014.	1	3	4	6	-Reports - Acknowledgement receipt by MM.	Communication with stakeholders monitored.	Good Governance and Communications
To encourage the involvement of the community and /or stakeholders in Council affairs	4	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 pro forma agendas per ward committee by June 2014	1	3	4	6	-Acknowledgement of receipt of Pro forma agendas	29 ward committees provided with 6 pro forma agendas each.	Good Governance and Communications
	3	Number of reports submitted to Monitoring committees on matters raised by ward committees	6 reports submitted	6 reports submitted on matters raised by ward committees by June 2014	1	2	4	6	Report to Monitoring committee on matters raised by Ward committees	Reports submitted to Monitoring committees on matters raised by ward committees	Good Governance and Communications

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To maintain a personnel structure that will ensure effective and efficient service delivery.	3	Departmental requests to fill vacant positions processed and advertised.	Departmental requests to fill vacant positions processed and advertised within 30 working days after receipt	1	X	X	X	X	-Copies of the adverts -Acknowledgement receipt from Depts.	HR Management and Performance Management	
To encourage internal and external communication	3	Number of activities implemented to encourage communication.	2 activities implemented	4 activities implemented by July 2017	1	2	3	4	Report on activities implemented	Good Governance and Communications	
To promote customer care	3	Number of activities undertaken to promote customer care.	Existing suggestion boxes. Annual community satisfaction survey.	3 activities to be implemented by June 2014.	1	2	3	3	Report on activities implemented	Good Governance and Communications	
To ensure proper coordination of all municipal events	3	Number of annual events calendars developed	Existing events calendar	Events for 2013/14 financial year calendar developed by June 2014.				1	Developed annual calendar	Good Governance and Communications	
To ensure clear monitoring of reporting performance	2	Number of management meetings for the Corporate Department.	12 meetings were held as at June 2013.	12 management meetings for the Corporate Department held by June 2014.	2	6	10	12	Agendas & Minutes	Good Governance and Communications	

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To promote co-operative Governance	2	Number of activities undertaken to comply with King III report.	King III compliance register developed	2 activities undertaken by June 2014.	1	1	2	2	1. To workshop communities on King III. 2. Update stakeholder database	- Develop and approve a legal compliance policy - Incorporate in the code of conduct of the Municipality's compliance with laws, rules, codes & standards	Good Governance and Communications
To improve legal compliance	3	Number of activities to be undertaken to improve legal compliance.	2 activities	3 legal compliance activities undertaken by June 2014.	1	2	3	3	1. Compliance register 2. Quarterly reports 3. Council Resolution	- Update the legal compliance register - Quarterly monitoring reports on compliance - Submission of reports to comment on new legislation and bills	Good Governance and Communications

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output
					Q1	Q1	Q1	Q1		
To ensure that all properties within the municipal area are valued for rating purposes	4	Number of supplementary valuation rolls submitted	2009/2013 and 2013/2017 general valuation and supplementary valuation rolls	1 supplementary valuation rolls submitted by 30 June 2014				1	Supplementary valuation roll	Valued property for rating purposes. Financial Viability and Sustainability.



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KPA: FINANCIAL VIABILITY

Strategic Objectives: To financially plan in line with growth and infrastructural development within the municipality.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To manage identified municipal risks.	3	Number of departmental risk registers submitted to the Chief Risk Officer	New indicator	4 departmental risk registers submitted to the Chief Risk Officer July 2013.	5	-	-	-	-4 updated risk registers. Acknowledgement receipt by CRO. -Progress report on implemented mitigation measures	Risk registers for 4 Departments.	Financial Viability and Sustainability
	2	% of Identified Risk Mitigation measures implemented.	80% of Identified Risk Mitigation measures implemented as at June 2013.	85% of Identified risk mitigation measures for Corporate Depts implemented by June 2014.	81%	83%	84%	85%	-Risk mitigation measures implemented according to the registers of the departments. Budget expended according to the SDBIP.	-Risk mitigation measures implemented according to the registers of the departments.	Financial Viability and Sustainability
To ensure compliance with budget and reporting regulations.	3	% of capital budget actually spent in line with the approved departmental SDBIP.	New indicator.	Above 80% of capital budget spent in line with the 2013/2014 SDBIP by June 2014.	>80%	>80%	>80%	>80%	-Financial Reports -Departmental SDBIP	Budget expended according to the SDBIP.	Financial Viability and Sustainability

KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure spatial planning and sustainable development within the municipal area towards the integration of the communities	2	Turnaround time within which to submit a report to council on the available stands	New indicator	Report submitted to council within 60 days after receipt from Infrastructure Services Department on the available stands	X	X	X	X	-Acknowledgement receipt from Infrastructure Services Department -Council Resolution	-Residential stands -Church stands -Industrial/business stands	Spatial Planning and Land use Development

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 - A signature "M" in the top right corner.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To provide municipal building and facilities while upgrading existing ones

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.	2	Number of inspection reports sent to Infrastructure Services on non-compliant municipal buildings with OHS and EEP requirements.	New	2 inspection reports sent to Infrastructure Services on non-compliant municipal buildings with OHS and EEP requirements by June 2013.		1		2	-Reports -Acknowledgement receipt by Department of Infrastructure Service.		Community Facilities.

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