

**PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN:

THE STEVE TSHWETE LOCAL MUNICIPALITY AS REPRESENTED BY

**STANLEY MANDLA MNGUNI**

IN HIS CAPACITY AS THE ACTING MUNICIPAL MANAGER

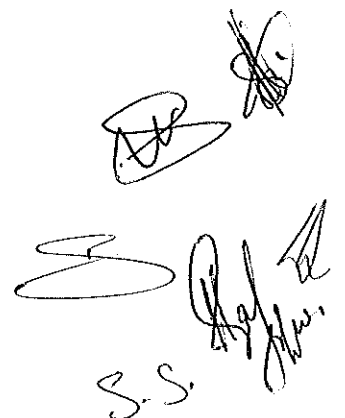
AND

**MAMOKHELE CAROLINE HLATSHWAYO**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 1 JULY 2015 - 30 JUNE 2016**



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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Municipality of Steve Tshwete Local Municipality herein represented by **STANLEY MANDLA MINGUNI** in his capacity as Acting Municipal Manager (hereinafter referred to as the Employer)

and

**MAMOKHELE CAROLINE HLATSHWAYO** (full name) Employee of the Municipality of Steve Tshwete (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

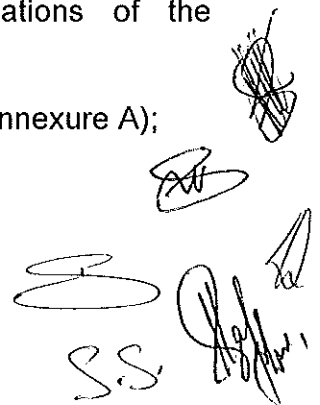
#### 1. INTRODUCTION

- 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;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);

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- 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 2015 and will remain in force until 30 June 2016 where after 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.

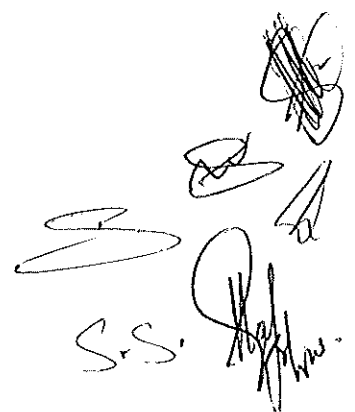
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#### 4 PERFORMANCE OBJECTIVES

- 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	14
Municipal Institutional Development and Transformation	17
Local Economic Development (LED)	02
Municipal Financial Viability and Management	14
Good Governance and Public Participation	13
Spatial and Community Development	40
<b>Total</b>	<b>100%</b>

- 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		
	✓	WEIGHT
Core managerial competencies (CMC)	✓	7
Strategic Capability	✓	6
Programme and Project Management	✓	6
Financial Management	✓	5
Change Management	✓	3
Knowledge Management	✓	4
Service Delivery Innovation	✓	7
Problem solving and Analytical thinking	✓	7
People and Diversity Management	✓	6
Client Orientation and Customer Focus	✓	7
Communication	✓	7
Accountability and Ethical Conduct	✓	7
Policy conceptualization and implementation	✓	5
Mediation skills	✓	5
Advanced negotiation skills	✓	6
Advanced influencing skills	✓	6
Partnership and Stakeholder Relations	✓	6
Supply Chain Management	✓	6
		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.

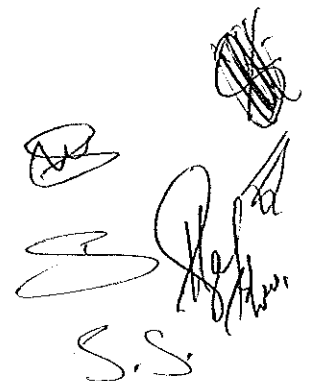
7.5.2. Assessment of the CMCs

- (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 2015
Second quarter	:	October- December	30 January 2016
Third quarter	:	January – March	30 April 2016
Fourth quarter	:	April- June	30 July 2016

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

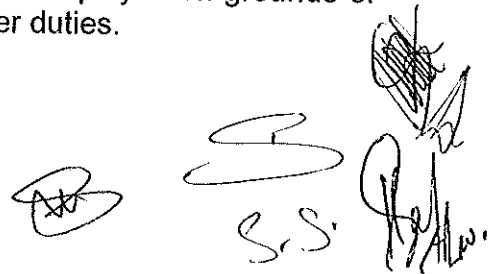
12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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.

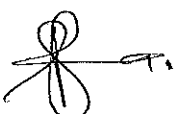
**14. GENERAL**

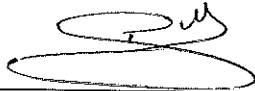
14.1 The contents of this agreement and the outcome of any review conducted In terms of Annexure A may be made available to the public by the Employer.

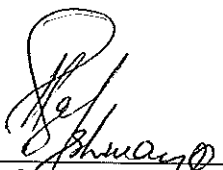
14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee In terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other Instruments.

Thus done and signed at Middelburg on the 15<sup>th</sup> day of July..... 2015


**AS WITNESSES:**


1.   
\_\_\_\_\_


2.   
\_\_\_\_\_

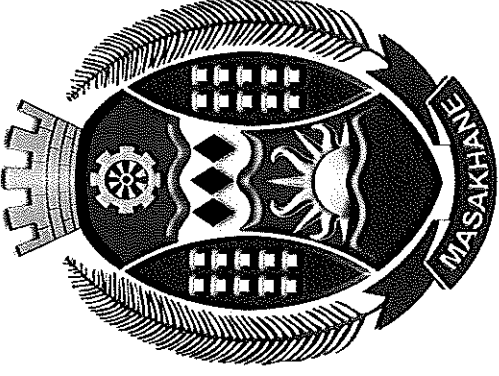
  
\_\_\_\_\_  
**EMPLOYEE**

**AS WITNESSES:**

1.   
\_\_\_\_\_

2.   
\_\_\_\_\_

  
\_\_\_\_\_  
**EMPLOYER**



**2015/2016 PERFORMANCE PLAN  
EXECUTIVE DIRECTOR COMMUNITY SERVICES**

**M.C. HLATSHWAYO**

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**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
				Annual Target								
				Q1	Q2	Q3	Q4					
To ensure clear monitoring & reporting of performance	2	Number of performance plans signed with the managers reporting directly to the ED:Comms	6 Performance plans were signed by June 2015	5 performance plans signed by July 2015	5	1	Signed performance plans	Municipal performance plan budget	6 Signed performance plans for managers reporting directly to the ED:Comms	Compliance with the law	HR Management & Performance Management	
To ensure clear monitoring & reporting of performance	2	Number of performance reviews conducted for the managers reporting directly to the ED:Comms	Reviews once per quarter per department	23 performance reviews conducted by June 2016	5	6	Attendance registers	Corporate plan	5 reviews by July 6 reviews by Oct 6 reviews by Jan 6 reviews by Apr	Admin monitoring of performance	HR Management & Performance Management	
To ensure clear monitoring & reporting of performance	2	Number of performance monitoring committee sessions (Section 79 session prepared for	Admin monitoring meetings held monthly	36 administrative monitoring committee sessions attended in preparation for the section 79 committee by June 2016	9	9	-Agenda -Admin monitoring reports	Human & material resources	Section 79 Committee meetings prepared for.	Political monitoring of performance	HR Management & Performance Management	
To ensure clear monitoring & reporting of performance	2	Number of management meetings for the Directorate conducted.	12 meetings were held as at June 2015	12 Management meetings held by June 2016	3	3	-Minutes or attendance register	Human & material resources	HOD meetings held.	Management issues addressed	HR Management & Performance Management	
To ensure the implementation of the decisions by Council.	2	% of council resolutions implemented.	75% of Council Resolutions implemented.	90% of Council resolutions implemented by 2017.	85%	85% &	Monthly admin reports	Council resolution register	Council resolution implemented	Strategies for meeting the community needs developed.	HR Management & Performance Management	

**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To promote performance measurement & reporting	2	% of reports to Council on which comments are provided within 21 working days after receipt.	50% of reports on which comments are provided within 21 working days	90% of reports on which comments are provided within 21 working days by 2017.	90%	90%	90%	90%	Incoming report register	Human & material resources	Comments on reports to Council.	Efficient and effective management promoted	HR Management & Performance Management
To promote performance measurement & reporting	2	Percentage of PMS reports submitted on time per quarter	50% of reports submitted on time.	100% of Reports submitted on time.	100%	100%	100%	100%	Reports submitted	Human & material resources	2 reports by Jul 2 reports by Oct 2 reports by Jan 2 reports by April	Efficient and effective management promoted	HR Management & Performance Management
To maintain personnel structure that will ensure effective & efficient service delivery	1	% of advert request forms completed for submission to HR within 14 days after occurrence	New indicator	80% submission to HR within 14 days after occurrence of a vacancy	80%	80%	80%	80%	- Copy of vacancy notification Confirmation on letter acknowledged	Human & material resources	-Advert forms completed -Confirmation letter	Process of filling positions commences	HR Management & Performance Management
To maintain personnel structure that will ensure effective & efficient service delivery	1	% of short listing sessions held within 10 days after the receipt of applications from HR	New indicator	80% short listing sessions within 10 days after receipt of applications from HR	80%	80%	80%	80%	- Acknowledgement receipt of the application schedule from HR	Human & material resources	Short listing sessions	Process Of filling positions speeded up	HR Management & Performance Management
To maintain personnel structure that will ensure effective & efficient service delivery	1	% Of interview sessions conducted within 10 days from the date the confirmation is received from HR	New indicator	80% interview sessions conducted within 10 days from date confirmed from HR by June 2016	80%	80%	80%	80%	- Attendance for selection and interview sessions	Human & material resources	-Interview sessions held	Process of filling positions speeded up	HR Management & Performance Management

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
				Q1	Q2	Q3	Q4					
To ensure partnership between the Council and the community	2	Number of Local Public Transport Forum meetings held	New indicator	1	1	1	1	Attendance register or -minutes	Human & material resources	Meetings held	Healthy relationship with government and public stakeholders	Good governance & community participation
To ensure partnership between the Council and the community	2	Number of intergovernmental projects/meetings (functions or events) held	New indicator	1	1	1	1	Attendance register -minutes	Human & material resources	Intergovernmental project /meetings done	Healthy relationship with government & public stakeholders	Good governance & community participation
To promote involvement of the stakeholders in Council affairs	2	Number of facilitation meetings held with internal project stakeholders	New indicator	1	1	1	1	-Agenda -Minutes	Human & material resources	Stakeholders meetings held	Healthy relationship with internal stakeholders	Good governance & community participation
To maintain proper Records Management System.	3	% of incoming correspondence responded to within 15 days of receipt from Records	59% Incoming correspondence responded to within 15 days of receipt	100% of incoming correspondence responded to within 15 days after date of receipt	100%	100%	100%	Quarterly reports	Human & material resources	Monitoring of the incoming & outgoing correspondence	Healthy relationship with stakeholders	Good governance & community participation

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**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

Strategic Objective: The provide support for the provision of services of the highest possible standards to the satisfaction of the residents													
Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To promote cooperative governance	2	% of matters raised by Ward Committees responded to.	New indicator	100% of matters raised by Ward Committees responded to by 2017.	100%	100%	100%	100%	Admin Monitoring reports. Correspondence from Ward Councilors & the community	Matters responded to.	Improved relationship between Ward Committees and Council.	Good governance & community participation	
To promote cooperative governance	2	Number of reports submitted to Section 79 Political Monitoring Committees	11 reports submitted	6 reports submitted to section 79 Political Monitoring Committees per annum	6	2	1	2	Human & material	Reports submitted to section 79 committees	Improved Political oversight	Good governance & Public Participation.	

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure													
Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To ensure a clean and healthy environment through the provision of regular removal services to existing and new developments	2	% of HH access to waste removal services	91% (59139) HH with access to solid waste removal services	95% (61722) HH with access to solid waste removal services by June 2016	100%	100%	100%	100%	Human and material resources	HH access to solid waste services	Clean and healthy environment	Municipal Infrastructure and services (Solid Waste Management)	
	3	Number of HH provided garden waste removal services	15016 HH provided garden removal services	10000 additional household (Nazareth, Ext 24, Hlamnandi and Rockdale)	10000	10000	10000	10000	Human and material resources	Garden refuse collected for HH	Clean and healthy environment	Municipal Infrastructure and services (Solid Waste Management)	

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KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure													
Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	2	% of commercial, industrial premises with access to solid waste removal services	1769 /1950 (90%) Commercial industrial institutional premises serviced as at June 2015	92% of commercial, industrial and institutional premises serviced by June 2016. i.e additional 25 (1794)	92 %	92 %	92 %	92 %	-Reports on additional commercial services -New consumer accounts	Human and material resource	Additional commercial services provided	Clean safe and healthy environment	Municipal Infrastructure and services (Solid Waste Management)
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	1	% compliance with landfill site permits conditions	75% Compliance with permit conditions	92% Compliance with permit conditions as at March 2016			92 %	External Audit report as per license requirements in terms of NEMA Waste Act 59 of 2008.	Human and material resources	Landfill complying to permit conditions	Compliance with legal requirements	Municipal Infrastructure and services (Solid Waste Management)	
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	2	Number of transfer stations constructed	7 transfer stations constructed in Hendrina, Rietkuil, Komati, Doornkop, Bank fontein, Rockdale, Dennisig	2 Waste transfer stations constructed at Middelburg Ext. 49 Sikhululiwe			2	Project completion reports	Human and material resources	Transfer stations constructed	Clean and healthy environment	Municipal Infrastructure and services (Solid Waste Management)	

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
				Q1	Q2	Q3	Q4					
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies	2	Number of waste minimization projects	1 Waste minimization projects implemented in collaboration with private sector by June 2016	1			1	Project implementation report	Waste minimization projects	Landfill space saved. Clean and healthy environment for the well being of citizens	Municipal Infrastructure and services (Solid Waste Management)	
	2	Number of environmental awareness campaigns conducted	12 environmental awareness campaigns conducted by June 2016	3	3	3	3	Attendance register	Awareness campaign conducted	Well informed community		

**KPA: FINANCIAL VIABILITY AND SUSTAINABILITY**

**Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Financial Position**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
				Q1	Q2	Q3	Q4					
Reduce the overtime cost to the Municipality	1	Identify the overtime cost drivers of overtime in each department	New indicator	Analyses report on cost drivers	1			List/report on cost drivers	Human and material resources	Overtime cost drivers	Good financial management	Financial Viability and Sustainability
To ensure compliance with budget and regulations	2	Contribute towards the annual compilation of the budget	New indicator	Submit and capture inputs for the 2016/17 budget year	50%	50%		Annual budget and resolution	Human & material resources	Budgetary inputs	Good financial management	Financial Viability and Sustainability

**KPA: FINANCIAL VIABILITY AND SUSTAINABILITY**

**Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Financial Position**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To manage identified municipal risks	2	Number of departmental risk registers submitted to the Chief Risk Officer	5 departmental risk registers submitted	5 departmental risk registers submitted to the Chief Risk Officer July 2016	5				5 Updated risk registers Acknowledgement receipt by CRO	Risk mitigation measures implemented according to the municipal register	Risks controlled	Financial Viability and Sustainability	
To manage identified municipal risks	2	% of Identified Risk Mitigation requirements implemented	80% of Identified risk mitigation requirements for community services implemented by June 2015	85% of risk mitigation requirements for community services implemented by June 2016	40%	20%	20%	15%	Departmental progress reports	Risk mitigation measures implemented according to the municipal register	Risk controlled	Financial Viability and Sustainability	
To have a well equipped personnel	1	% Capital budget actually spent in line with the approved departmental SDBIP	54% of capital budget spent	95% of capital budget spent in line with the 2015/2016 SDBIP by June 2016	50%	60%	80%	95%	-Financial reports	Budget spent in line with SDBIPs	Improved spending in line with SDBIPs	Financial Viability and Sustainability	
To ensure compliance with MFMA regarding the assets management	3	% of assets verification according to asset registers	Verification of assets once a year	95% of assets verified according to asset register by June 2016	30%	30%	35%		-Updated assets register	Assets verified according to asset register	Verified assets in terms of the register	Financial Viability and Sustainability	

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**KPA: FINANCIAL VIABILITY AND SUSTAINABILITY**

**Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Financial Position**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To manage revenue in an efficient and responsible manner	1	% of revenue banked complying to the transactions for drivers licenses	New indicator	99% revenue compliance by June 2016	99%	99%	99%	99%	Reports from Finance Department	Human and material resources	% Revenue vs transactions	Risk of shortage controlled	Financial Viability and Sustainability
To manage revenue in an efficient and responsible manner	1	% of revenue banked complying to the transactions for learner drivers licenses	New indicator	99% revenue compliance by June 2016	99%	99%	99%	99%	Reports from Finance Department	Human and material resources	% Revenue vs transactions	Risk of shortage controlled	Financial Viability and Sustainability
To manage revenue in an efficient and responsible manner	1	% of revenue banked complying to the transactions for vehicle registrations	New indicator	99% revenue compliance by June 2016	99%	99%	99%	99%	Reports from Finance Department	Human and material resources	% Revenue vs transactions	Risk of shortage controlled	Financial Viability and Sustainability

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

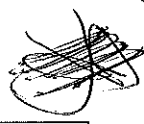
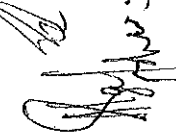


Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To improve road safety	3	Number of speed humps installed	21 speed humps were installed by June 2015	13 speed humps to be installed by June 2016			7	6	Report from HOD	Adequate funds	Speed humps installed	Safe roads	Safety, Security and Fire and Emergency
To improve the free flow of traffic	3	Number of new traffic signals installed	4 new traffic signals	3 new traffic signals as at June 2016				3	Report from HOD	Human & material resources	Traffic signals installed	Safe and orderly traffic control	Safety, Security and Fire and Emergency

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To provide an effective and efficient law enforcement	2	Number of road traffic enforcement operations conducted	500 Road traffic law enforcement operations conducted by June 2016	10	15	15	10	Report from HOD	Human & material resources	Law enforcement campaigns conducted	Safe roads for motorists and pedestrians	Safety, Security and Fire and Emergency	
To provide safe environment for the public and municipal assets	3	Develop Municipal Security Strategy	Municipal security vulnerability report submitted to Council by December 2015	1				Draft security vulnerability report submitted to Council for approval	Human and material resources	Security vulnerability report & Council resolution	Safe Municipal environment	Safety, Security and Fire and Emergency	
To ensure compliance with the Firearms and ammunition Act	3	% of municipal firearms verified	95% Firearms verified by June 2016	30	30	35		-Firearm register updated	Human and material resources	Firearms verified	Inspection firearm register submitted	Safety, Security and Fire and Emergency	
To provide a safe and secure environment to the community	2	Number of fire prevention inspections conducted	300 Fire prevention inspections conducted by June 2016	75	75	75	75	Inspection reports	Human & material resources	Fire prevention inspection conducted	Safe & healthy environment	Safety, Security and Fire and Emergency	
To provide effective and efficient emergency services	3	Number of fire and disaster management awareness sessions conducted for the community	24 awareness sessions conducted by June 2016	3	3	3	3	- Attendance register /programme of awareness	Human & material resources	Fire and disaster management awareness sessions conducted	Well informed community	Safety, Security and Fire and Emergency	

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT													
Strategic Objective: To provide safety and security to human life													
Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To provide an efficient, effective and sustainable Disaster Management for the STLM	3	Develop the final Disaster Management Plan for Level 2 and Level 3	Level one Disaster Management plan approved Resolution M1808/2011	Final draft for Levels 2 & 3 submitted to Council by June 2016				1	Draft report submitted to Council	Human & material resources	Level 2 & 3 Disaster Management Plan developed	A well-prepared Municipality for Disasters	Safety, Security and Fire and Emergency
Contribution towards integrated Human Settlements	2	Number of RDP HH identified for the fruit trees project	New indicator	100 fruit trees for RDP by December 2016	100				A report on RDP houses which benefited from the fruit trees projects	Human & material resources	Houses which benefited	Improved beauty and poverty alleviation	Human Settlements
	2	Number of informal settlements within the identified	New indicator	Rondebosch, Greenlands, Vaalbank by June 2016			3	Departmental report	Human & material resources	Human & material resources	Informal settlements identified	Improved planning for Human Settlements by STLM	Human Settlements
To contribute towards security of tenure Bloekomsig	2	Number of houses visited for situational analysis at Bloekomsig	New indicator	49 visited for analysis by June 2016	49			Departmental report	Human & material resources	Human & material resources	Houses visited	Status quo established	Human Settlements
To contribute towards the security of tenure	2	% of RDP housing beneficiaries receiving Title Deeds after registration	800 beneficiaries registered for Title Deeds.	75% of beneficiaries reached	50%	15%	10%	List of beneficiaries who received their Title Deeds after registration	Human & material resources	Human & material resources	Title Deeds received by the beneficiaries	Land ownership by the previously disadvantaged groups promoted	Human Settlements

  
  
  
  
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**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To ensure change to hostel to family units	2	Number of flats visited for situational analysis at Kwazamokuhle Hostel	New indicator	32 units visited for analysis by June 2016				32	Departmental report	Flats visited	Status quo established	Human Settlements	
To prevent illegal occupation of land	2	Number of households visited during the socio-economic survey at Newtown	2200 stands are available in Newtown	2200 stands visited by March 2016	1000	1000	2000		Report on survey conducted	Household visited	Socio-economic status quo established	Human Settlements	

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To contribute towards and healthy well informed and environmentally safe community**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicator	Output Indicator	Outcome Indicator	Priority Issue
					Q1	Q2	Q3	Q4					
To ensure that the provision of water is not harmful to human-beings	2	% of potable water sample collected for quality analysis compliant with SANS 241	New indicator	95% of water samples collected compliant with SANS standard	95%	95%	95%	95%	Laboratory reports and statistics	Human and material resources	Water samples from public facilities, catchment systems and Households analyzed for portability	Safe and healthy environment	Safety, Security and Fire and Emergency
To ensure that the provision of water is not harmful to human-beings	2	% of water catchments areas sample that complied with DWA standard	New indicator	50% catchment areas compliant with DWA standard	50%	50%	50%	50%	Laboratory reports and statistics	Human and material resources	Water samples from rivers, dams and waste effluent	Safe and healthy environment	Safety, Security and Fire and Emergency

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To ensure that the ambient air quality within the Municipality is not harmful to human-beings	2	% of ambient air samples collected for analysis verified with AQ standards	New indicator	50% of verified results compliant with AQ standards	50%	50%	50%	50%	Analysis reports and calibration certificate	Human & material resources	Compliant ambient air samples	Safe and healthy environment	Safety, Security and Fire and Emergency

**KPA: LOCAL ECONOMIC DEVELOPMENT**

**Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community**

Performance Objective	Weighting	KPI	Baseline Indicator	Annual Target	Annual Target				Evidence	Input Indicators	Output Indicators	Outcome Indicators	Priority Issue
					Q1	Q2	Q3	Q4					
To contribute towards a better life for the community by coordinating sustainable socio-economic development programmes	2	Number of FTE's created in the solid waste sector	72 FTE's jobs created	80 FTE's jobs created in the waste sector by end of June 2016	20	20	20	20	Departmental report	Human and material resources	FTEs jobs created	Sustainable economic developments	Local economic development and job creation

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