



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
MUNICIPAL MANAGER**

**Mr. NI MAKHURA
(Employer)**

AND

**Mr. MH MADIBANA
SENIOR MANAGER-CORPORATE SERVICES**

(Employee)

FOR THE

FINANCIAL YEAR: 01 July 2015– 30 June 2016

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represented by **Mr. Noko Isaac Makhura** (full name) in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Mr. Matome Hoseah Madibana, Senior Manager, Corporate Services of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Municipality 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 Section 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purposes of this agreement is to-

- 2.1. Comply with provision of Section 57(1) (b), (4A), (4B) and (5) of the Municipal Systems Act (MSA) as well as the employment contract entered into between the parties;
- 2.2. Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountability in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

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- 2.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6. In the event of outstanding performance, to appropriately reward the employee; and
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION


- 3.1. This agreement will commence on the **01 July 2015** will remain in force until **30 June 2016** thereafter a new performance Agreement, Service Delivery 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. The parties will conclude a new performance agreement and Service Delivery Plan that replace this agreement at least once a year and be signed before the end of the first month of the 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 above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan / SDBIP (Annexure A) Set out-
 - 4.1.1. The performance objective 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.

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4.2. The performance objectives and targets are set by the **Employer** in consultation with the **Employee**, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objective; key performance indicators; target dates and weightings.

4.2.1. The key objectives describe the main tasks that need to be done.

4.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3. The target dates describe the timeframe within which the work must be achieved.

4.2.4. The weightings show the relative importance of the key objectives to each other.

4.3. 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 Developed 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**.

5.4. The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5. The criteria upon which the performance of the **Employee** shall be assessed shall consist of three components, both of which shall be contained in the Performance Agreement.

5.5.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

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5.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

- 5.6. The **Employee's** assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan /SDBIP, 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 (KPAs) | Weighting |
|--|-------------|
| Basic Service Delivery | 10% |
| Municipal Institutional Development and Transformation | 30% |
| Local Economic Development (LED) | 10% |
| Municipal Financial Viability and Management | 10% |
| Good Governance and Public Participation | 30% |
| Spatial Rationale | 10% |
| TOTAL | 100% |

- 5.7. In the case of managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8. The 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 between the **Employer and Employee**. Three of the CCRs are compulsory:

1.1.

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|--|------------|--------|
| Core Managerial and Occupational Competencies | √ | Weight |
| Strategic Capacity and Leadership | √ | 15% |
| Programme and Project Management | √ | 5% |
| Financial Management | Compulsory | 15% |
| Change / Transformation Management | Compulsory | 5% |
| Knowledge Management | | 5% |
| Service Delivery Innovation | √ | 5% |
| Problem Solving and Analysis | √ | 5% |
| People Management and Empowerment | Compulsory | 10% |
| Client Orientation and Customer Focus | Compulsory | 10% |
| Communication | √ | 2% |
| Honesty and Integrity | √ | 3% |

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| Core Occupational Competencies | | |
|--|---|-------------|
| Competence in Self-Management | √ | 2% |
| Interpretation of and implementation within the legislative and national policy frameworks | √ | 2% |
| Knowledge of performance management and reporting | √ | 2% |
| Knowledge of global and South African specific political, social and economic contexts | √ | 2% |
| Competence in policy conceptualization, analysis and implementation | √ | 2% |
| Knowledge of more than one functional municipal field / discipline | √ | 2% |
| Skills in Mediation | √ | 2% |
| Skills in Governance | √ | 2% |
| Competence as required by other national line sector departments | √ | 2% |
| Exceptional and dynamic creativity to improve the functioning of the municipality | √ | 2% |
| Total Percentage | | 100% |

6. EVALUATING PERFORMANCE

- 6.1. The Performance Plan /SDBIP (Annexure A) to this agreement sets out-
- 6.1.1. The standards and procedures for evaluating the **Employee's** performance; and
 - 6.1.2. The intervals for the evaluation of the **Employee's** performance.
- 6.2. Despite the establishment of agreed intervals for evaluation, the **Employer** may, in addition review the **Employee** performance at any stage while the contract of employment remains in force.
- 6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4. The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5. The annual performance appraisal will involve:

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6.5.1. 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 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2. Assessment of the CCRs


- (a). Each CCR 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 CCR.
- (c). This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d). The applicable assessment rating calculator (refer to paragraph 6.5.1.) must then be used to add the scores and calculate a final CCR score.

6.5.3. Overall rating

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

- 6.6. The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

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| LEVEL | Terminology | DESCRIPTION | RATING | | | | |
|----------|--|--|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5-5.99 | Outstanding Performance | Performance far exceeds the standard expected of an Employee at this level. The appraisal indicate 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 – 4.95 | 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. | | | | | |
| 3 – 3.95 | Satisfactory, fully Effective | Performance fully meets the standard expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance outcomes and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 – 2.99 | Performance not fully effective | Performance is not fully effective but good progress was made towards achieving the majority (more than 70%) of results against all performance outcomes and indicators as specified in the PA and Performance Plan. | | | | | |
| 1 – 1.99 | 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 (less than 70%) against almost all of the performance outcomes 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 | | | | | |

6.7. For purpose of evaluating the annual performance of the municipal manager, an evaluating panel constituted of the following persons must be established-

- 6.7.1. Executive Mayor or Mayor;
- 6.7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4. Mayor and /or municipal manager from another municipality; and

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- 6.7.5. Member of a ward committee as nominated by the Executive Mayor or Mayor.
 - 6.7.6. PMS Manager for Technical support
 - 6.7.7. COGHSTA for Technical support
- 6.8. For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluating panel constituted of the following persons must be established-
- 6.8.1. Municipal Manager;
 - 6.8.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.8.4. Municipal manager from another municipality.
- 6.9. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each **employee** in relation to his or her performance agreement shall be reviewed on the following dates with the understanding that reviews in the third quarter may be verbal if performance is satisfactory:
- | | | |
|-----------------------|---|-------------------------|
| First Quarter | : | July –September 2015 |
| Second Quarter | : | October – December 2015 |
| Third Quarter | : | January – March 2016 |
| Fourth Quarter | : | April – June 2016 |
- 7.2. The **employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3. Performance feedback shall be based on the **employer`s** assessment of the **employee`s** performance.
- 7.4. The **employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employer** will be fully consulted before any such change is made.
- 7.5. The **employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and /or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

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8. DEVELOPMENTAL REQUIREMENTS

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

- 8.1. Noting the need to address developmental gaps in municipalities, Non-Compliance with the Circular 60 on Minimum Competency Requirements and Regulations stipulates the following:
 - 8.1.1 Failure to implement the requirements of the regulations will result in non-compliance with the legislation.
 - 8.1.2 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.
 - 8.1.3 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012 Page 4 of 8.
 - 8.1.4 Whilst the provisions of these regulations will apply consistently across all municipalities and Municipal entities from the effective date of enforcement, National Treasury will consider, "Special Merit Cases", delaying enforcement of certain provisions for a period up to eighteen months from 1 January 2013.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1. The Employer shall-
 - 9.1.1. Create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2. Provide access to skills development and capacity building opportunities;
 - 9.1.3. Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4. On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

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- 9.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1. The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others -
- 10.1.1. A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2. Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3. A substantial financial effect on the **Employer**.
- 10.2. The **Employer** agrees to inform the **Employee** of the outcome of any decision taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1. The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. In the case of unacceptable performance, the **Employer** shall –
- 11.2.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 11.2.2. 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.

12. DISPUTE RESOLUTION

- 12.1. Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and / or any other matter provided for, shall be mediated by –
- 12.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2. Any other person appointed by the MEC.

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12.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.2. In the event that the mediation process contemplated above fails, clause 20.3. of the contract of Employment shall apply.

13. GENERAL

13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3. The performance assessment results of Senior Manager: Corporate Services must be submitted to the MEC responsible for Corporative Governance Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Corporative Governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Mogwadi on this 07th day of July 2015

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
EMPLOYEE

Signed at Mogwadi on this 14 day of July 2015

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
EMPLOYER

Annexure A: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

DEPARTMENT: CORPORATE SERVICES

| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | |
|-------------------------------|---------------------|---|--|--|---|---|--|---|---|-----------|--|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs : | | Implement a differentiated approach to municipal financing, planning, and support | | | | | | | | | |
| Strategic objectives | | Ensure administrative support to municipal units through continuous institutional development and innovation. | | | | | | | | | |
| No | Priority area (IDP) | Project Name | Key performance indicator | Baseline | 2015/16 annual target | Quarter target | 3 Quarter target | 2015/16 annual budget | Means verification | | |
| 1. | Administration | Erection of Palisade Fence at Sekgose DLTC | 353m of palisade fence erected at Sekgose DLTC | 135m of Palisade fence constructed in Sekgose DLTC | 353m of palisade fence erected at Sekgose DLTC | Preparation of specifications and Advertisement | Appointment of Service provider Site hand over and construction of 177 meter of palisade fence | Construction of 177 meter of palisade fence | Project completion and Hand over | R 500,000 | Approved Spec, advert, attendance register for briefing, appointment letter and SLA, Completion Certificate |
| 2. | | Supply, installation and maintenance of Cleaning equipment & accessories. | Number of Municipal building installed with Cleaning Equipment & accessories | Inadequate Cleaning equipment & accessories | 07 municipal buildings: Installed with Cleaning equipment & accessories | Preparation of specifications and Advertisement | Appointment of Service provider Installation of cleaning in 07 municipal buildings & accessories | Project completion and Hand over | Compilation of Annual Performance reports | R 272,594 | Approved spec, advert, attendance register for site Briefing, appointment Letter and a 2 year SLA for supply, installation and maintenance of cleaning equipment & accessories. Monthly/Annual performance reports |

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| No | Priority area (IDP) | Project Name | Key performance indicator | Baseline | 2015/16 annual target | Quarter target 1 | Quarter target 2 | Quarter 3 target | Quarter 4 target | 2015/16 annual budget | Reason for deviation |
|----|--|---|---|---|---|--|---|---|--|-----------------------|---|
| 3. | Administration | Annual Renewal of Software Licenses | Number of Software licenses renewed | Seven (7) Software licenses renewed for municipal systems: (Venus, Payday, Microsoft server, Symantec antivirus, Backup Exec, GIS and case ware.) | Seven (7) Software licenses renewed for municipal systems: Venus, Payday, Microsoft, Symantec antivirus, backup exec, GIS and case ware, | Approved Specification for Symantec Anti-Virus, Microsoft Server & Backup Exec. | Advertisement for Microsoft Server Licences and renewal of Venus Financial system. | Appointment of Service Provider and renewal of Microsoft Server, GIS and case ware Licences and Venus Financial system. Advertisement of Symantec Anti-Virus & Backup Exec. | Bid Evaluation, Adjudication and appointment of Service Provider for renewal of licenses for Payday, Symantec antivirus and backup exec licenses | R585,000 | Approved Spec, advert, appointment letter and renewal certificate |
| 4. | Information and Communication Technology | Procurement of ICT equipment | Number of ICT Equipment purchased | Total Laptops 46 Total Desktops 64 Total Server 7 Total Printers 19 | 17 ICT Equipment purchased (2 DR Servers, 1 payroll printer, 13 office printers, 1 Sever rack with KVM console kit, 5 boxes of backup tapes) | Approved Specification & Advertisement of tender for supply and installation of 13 Office Printers, 1x Payroll Printer & 5 boxes of backup tapes | Appointment of Service Provider for the supply and Delivery of 13 Office printers, 1x payroll printer & 5 boxes of backup tapes | Approved Specification and Advertisement of tender for supply and installation of 2x DR Servers, 1x Server rack with KVM console kit | Appointment of Service Provider for the supply and Delivery of 2x DR Servers, 1x Server Rack with KVM console kit | R610,000.00 | Approved Spec, advert, appointment letter/Orders and delivery notes |
| 5. | | Supply and installation of ICT Network infrastructure | Number of office buildings installed with ICT Network | Network infrastructure installed in 7 | Network infrastructure installed in Morebeng Technical Building | Approved specification and advertisement | Appointment of service provider | ICT Network Infrastructure in Morebeng Technical Building Installed | ICT Network infrastructure testing and verification | R70,000.00 | Approved Spec, advert, appointment letter and test results |

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| | | | infrastructure | municipal buildings | | | | | | | | |
|--|--|--|----------------|---------------------|--|--|--|--|--|--|--|--|

| No | Priority area (IDP) | Project Name | Key performance indicator | Baseline | 2015/16 annual target | Quarter 1 target | Quarter 2 target | Quarter 3 target | Quarter 4 target | 2015/16 annual budget | Means of Verification |
|----|----------------------------|---|---|---|---|--|--|--|--|-----------------------|---|
| 6. | Human Resources Management | Management of discipline in the workplace | Percentage of referred cases to be attended within the required time frames | 100 percent of all cases attended to within 90 days | 100% of all cases attended to within 90 days | 100% of all cases attended to within 90 days | 100% of all cases attended to within 90 days | 100% of all cases attended to within 90 days | 100% of all cases attended to within 90 days | Opex | Attendance registers and Minutes of proceedings |
| 7. | | Local Labour Forum (LLF) | Number of LLF and sub-committee meeting coordinated to enhance labour relations | 3 LLF and 3 sub-committee meetings held | 4 LLF and 4 Sub-committee meeting held | 1 LLF and 1 Sub-committee meeting held | 1 LLF and 1 Sub-committee meeting held | 1 LLF and 1 Sub-committee meeting held | 1 LLF and 1 Sub-committee meeting held | Opex | Invites, attendance registers and Minutes |
| | | Training of Councilors and employees | Number of Councilors Trained on municipal programmes | 20 Councilors trained | 20 Councilors Trained on municipal programmes | 5 Councilors Trained on municipal programmes | 5 Councilors Trained on municipal programmes | 5 Councilors Trained on municipal programmes | 5 Councilors Trained on municipal programmes | R550 000.00 | Attendance register and Training report |

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| No | Priority area (IDP) | Project Name | Key performance indicator | Baseline | 2015/16 annual target | Quarter 1 target | Quarter 2 target | Quarter 3 target | Quarter 4 target | 2015/16 annual budget | Means of Verification |
|-----|---------------------------|--|--|---|--|--|--|--|--|-----------------------|--|
| 8. | Human Resource Management | | Number of employees capacitated on all identified municipal programmes | 49 employees capacitated on all identified municipal programmes | 40 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP) | 10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP) | 10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP) | 10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP) | 10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP) | Per the above | Attendance register and Training report |
| 9. | | WSP (Workplace Skills Plan) submitted to LGSETA | Number of WSP (Workplace Skills Plan) submitted to LGSETA | WSP (Workplace Skills Plan) submitted on 30 April 2015 | 1 WSP (Workplace Skills Plan) submitted to LGSETA by 30 April 2016 | No target | Impact assessment on Training for 2014/15 | Development and review of WSP (Workplace Skills Plan) for 2016/17 | Final draft approved and submitted to LGSETA | Opex | Impact assessment report and Approved WSP Document |
| 10. | | Development and submission of Employment Equity Report to Department of Labour (DoL) | Number of Employment Equity Reports developed and submitted | One (1) Employment Equity Report developed and submitted to DoL | One (1) Employment Equity Report developed and submitted to DoL | One (1) Employment Equity Report developed and submitted to DoL | No target | Draft Employment Equity Report developed | One (1) Employment Equity Report developed and submitted to DoL | No target | Opex |

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| Project No. | Priority area (ID P) | Project Name | Key performance indicator | Baseline | 2015/16 annual target | Quarter 1 target | Quarter 2 target | Quarter 3 target | Quarter 4 target | 2015/16 annual budget | Means of verification |
|------------------------------|------------------------------------|--|--|---|--|---|---|---|---|-----------------------|--|
| OFFICE OF THE SPEAKER | | | | | | | | | | | |
| 11. | | | Number of Council meetings held | 4 Council meetings | 4 Council | 1 Council meeting held | 1 Council meeting held | 1 Council meeting held | 1 Council meeting held | Opex | Notice, Attendance registers and minutes Resolutions |
| 12. | Council and Administrative Support | Council and Council Committee Meetings | Number of Portfolio Committee meetings held | 60 Portfolio Committee Meetings | 60 Portfolio Committees held | 15 Portfolio Committee Meetings held | 15 Portfolio Committee Meetings held | 15 Portfolio Committee Meetings held | 15 Portfolio Committee Meetings held | Opex | Notice, Attendance registers and minutes Resolutions |
| 13. | | | Number of Exco meetings held | 12 Exco Meeting held | 03 Exco Meetings held | 03 Exco Meetings held | 03 Exco Meetings held | 03 Exco Meetings held | 03 Exco Meetings held | Opex | Notice, Attendance registers and minutes Resolutions |
| 14. | Public Participation programmes | Oversight Programmes | Number of MPAC meetings held Number of Public hearings held | 5 MPAC meetings held 2 MPAC Public Hearings held | 4 MPAC meetings held 2 MPAC Public Hearings held | 1x MPAC meeting held 1x Public Hearing held | 1x MPAC meeting held No Target | 1x MPAC meeting held 1x Public Hearing held | 1x MPAC meeting held No Target | Opex | Minutes and attendance registers Attendance Register, Notices, Oversight Report and Invitations |
| 15. | Public Participation programmes | Ward Committee Capacity Building | Number of training interventions conducted | 4 training interventions conducted | 4 training interventions conducted | 1x Ward Committee training conducted | 1x Ward Committee training conducted | 1x Ward Committee training conducted | 1x Ward Committee training conducted | Opex | Invitations, Training Reports and attendance registers |
| 16. | Risk Management | | % of identified risks resolved within timeframe as specified | 50% | 100% of risks resolved within the timeframe as specified in the register | 25% of risks resolved within the timeframe as specified in the register | 25% of risks resolved within the timeframe as specified in the register | 25% of risks resolved within the timeframe as specified in the register | 25% of risks resolved within the timeframe as specified in the register | Opex | Updated risk register |

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