



Molemole Municipality

## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE MOLEMOLE MUNICIPALITY**

**AS REPRESENTED BY  
MUNICIPAL MANAGER**

**Mr. ML MOSENA  
(Employer)**

**AND**

**Mr. KE MAKGATHO  
SENIOR MANAGER- CORPORATE SERVICES**

**(Employee)**

**FOR THE**

**FINANCIAL YEAR: 01 JULY 2018 – 30 JUNE 2019**

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

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

and

**Mr. Kgabo Emmanuel Makgatho** (full name) Senior Manager 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 purpose of this agreement is to-

- 2.1. Comply with provision of Section 57(1) (b), (4A), (4B) and (5) of the Act 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

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Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

- 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 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 **1<sup>st</sup> March 2018** and remain in force until **30<sup>th</sup> June 2019** 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.

### 5. 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.
- 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.
- 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**:

<b>Key Performance Areas (KPAs)</b>	<b>Weighting</b>
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	5%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	30%
Spatial Rationale	5%
<b>TOTAL</b>	<b>100%</b>

- 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.

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√</b>	<b>Weight</b>
Strategic Capacity and Leadership	√	15%
Programme and Project Management	√	5%
Financial Management	Compulsory	15%
Change Management		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%
<b>Core Occupational Competencies</b>		
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%
<b>Total Percentage</b>		<b>100%</b>

## 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:

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:

105

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 outcomes 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	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	Good progress	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
  - 6.7.5. Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 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:
- |                       |   |                         |
|-----------------------|---|-------------------------|
| <b>First Quarter</b>  | : | July –September 2018    |
| <b>Second Quarter</b> | : | October – December 2018 |
| <b>Third Quarter</b>  | : | January – March 2019    |
| <b>Fourth Quarter</b> | : | April – June 2019       |
- 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.

## 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

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

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.

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


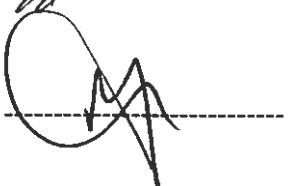
13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

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 the municipal manager 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 MOGAWAN on this 05<sup>th</sup> day of MARCH 2019

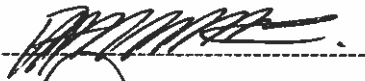
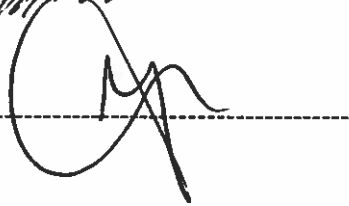
#### AS WITNESSES:

1.   
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2.   
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EMPLOYEE

Signed at MOGAWADI on this 05<sup>th</sup> day of MARCA 2019

**AS WITNESSES:**

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

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

**Annexure A: Personal Development Plan**

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
PMS Training	Clear understanding of PMS Cycle, Scoring and Rating	Training on PMS	Attend PMS training facilitated by an accredited service provider	November 2018	PMS Practitioner	HR Manager
Training on new Local Government legislation	Updates	New Local Government legislation or amendments	Attend either programs run by SALGA or municipality initiated programs	March 2019	Current work area	Thus far is Legal Advisor

**Name of Employee:** *RS MUKHATHO*      **Signature of Employee:**       **Date Signed:** 05/03/2019  
**Name of Manager:** *ML Moseena*      **Signature of Manager:**       **Date Signed:** 05 MARCH 2019

*RS*

6.4 DEPARTMENT: CORPORATE SERVICES

Municipal Transformation and Organizational Development															
Responsive ,Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration															
Key Strategic Organizational Objectives and strategic objectives															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter target	Quarter 4 target	Reviewe d Quarter target	Location	Budget Expenditure	Mean s of verifications( POE)
<b>ADMINISTRATION</b>															
44.	Admini stration	Numb er of office furnitu re procur ed and allocat ed	Procur e ment of office furnitur e	37 office furnitur e items procur ed	Procur e ment of 12 office furnitur e items	Procur e ment of 39 office furnitur e items	Prepara tion of specific ation and approv al by specific ation on commit tee adverti sement of the project	Appoi ntment of serv ice provid er for supply and deliver y of office furnitu re	No target	Prepar ation of specifi cation and approv al by specifi cation on commi ttee adverti sement of the project	No Target	Appoi ntment of service provider for supply and delivery of 27 office furniture items	MLM	Budget R200,000	Appro ved specifi cation deliver y notes appoin tment letters invoic es
45.	Admini stration	Numb er of municip al vehicl es procur ed	Procur e ment of municip al vehicl es	1x municip al bakkie procur ed	Procur e ment of 2x municip al Sedan	None	Prepara tion of specific ation and approv al by	Appoi ntment of serv ice provid e for	No target	None	No target	None	MLM	Budget R630,487	Appro ved specifi cation deliver y notes

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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																
Key Strategic Organizational Objectives and strategic objectives																
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)	
		ed					specific ation commit tee, advertis ement of project	supply and deliver y 2x new vehicle								appoin tment letters invoic es
HUMAN RESOURCES MANAGEMENT																
46.	HRM	Develo ped and submit ted Workp lace Skills Plan and Annua I Traini ng report (ATR) to LGSE TA	Develo pment of WSP and ATR	Approv ed 2017/18 Workpl ace skills plan and Annual Traini ng Report	Develo pment of Workpl ace skills plan and annual training report	None	No target	No target	Develo pment of draft WSP for Stakeh older	None	Consol idate WSP and ATR. Submit approv ed WSP to LGSET A	None	MLM	Opex		Appro ved WSP and ATR Ackno wledge ment letter from LGSET A



Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed quarter 4 target	Location	Budget Expenditure	Mean s of verifications (POE)
47.	HRM	Number of employees training programme coordination	Training of Employees	06x Training programmes coordinated	4x Employees training programme coordinated	Coordinate 10x training programmes to municipal officials	1x Employ training programme coordinated	1x Employ training programme coordinated	1x Employee training programme coordinated	None	1x Employee training programme coordinated	2x Employee training programme coordinated	MLM	Budget R 650,000	Attendance registers and employee training report.
48.	HRM	Number of Councilors training programme coordination	Training of Councilors	04x Training programmes coordinated	4x Councilors training programmes coordinated	Coordinate 10x training programmes to municipal Councilors	1x Councilors training	1x Councilors training programme coordinated	1x Councilor training programme coordinated	None	1x Councilor training programme coordinated	2x Councilors training programme coordinated	MLM	Budget R 250,000	Attendance registers and councilor training report
49.	HRM	Percentage of Bursaries/Loans awarded to	Internal Bursary/Loans fund	100% of eligible employees councilors awarded with	100% of eligible employees councilors awarded with	None	100% of eligible employees councilors awarded with	100% of eligible employees councilors awarded with	100% of eligible employees councilors awarded with	None	100% of eligible employees councilors awarded with	None	MLM	Budget R230,405	Signed Bursary/Loan agreement

37

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															
Key Strategic Organizational Objectives and strategic objectives															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
50.	HRM	officials and Councilors	Facilitation of internships and experiential training	bursary/Loan in line with available budget	bursary/Loan in line with available budget	None	bursary/Loan in line with available budget	Illors awarded with bursary/Loan in line with available budget	bursary/Loan in line with available budget	None	and councilors awarded with bursary/Loan in line with available budget	None	Molemo Municipality	Opex	Internship/Experiential training agreements
51.	HRM	Approved	Development	Approved Interns	Development	None	Completion of	No target	Consolidation	None	No Target	None	MLM	Opex	Approved

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Municipal Transformation and Organizational Development															
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Implement a differentiated approach to municipal financing, planning and support															
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Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification( POE)
52.	HRM	Number of fire detectors and Alarm systems installed	Installation of Fire detectors and alarm system	New indicator	Installation of fire detection system at Mogwadi Civic Center	Installation of 13 firefighting equipments and 25 pictogrammatic buildings	Preparation of Specification and Approval by Specific committee. Advertisement of project	Appointment of Service Provider for supply and installation of fire detection system.	No Target	None	No Target	None	MLM	Budget R45,950	Approved specification Delivery notes Appointment letters invoice
		Employment equity report submitted to DOL	of Employment equity report	employment equity report submitted to DOL	of Employment equity report for submission to DOL		draft employment equity report.		and approved final Employment Equity report and submit to DOL						Employment Equity report

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
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Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Review Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>															
53.	ICT	Number of ICT systems maintained and licenced	Maintenance of IT systems and licences	7x ICT systems maintained and licenced (Microsoft, Symantec and backup exec, Venus, Payday and GIS licences are in place)	9X ICT systems maintained	8X ICT systems maintained and licenced	2 x ICT systems maintained and licenced (Payday and teammate licences)	Specific and advert for procurement of Symantec and Backup Exec and Microsoft Licenses	3 x ICT systems maintained and licenced (Symantec and Backup Exec and Microsoft Licenses)	None	4 x ICT systems maintained and licenced (GIS, Case ware, Solar, PMS licenses)	3 x ICT systems maintained and licenced (GIS, Case ware, Solar licenses)	MLM	Budget R1,789,986	Approved specification delivery notes Appointment letters Invoices. Disaster recovery implementation report
54.	ICT	Percentage of implementation of DRP	Implementation of Disaster recovery plan	File server in place. Backup are done external	100% implementation of disaster recovery Plan	None	Preparation of specific action for Disaster Recovery	Advertisement of the project	Appointment of service provider and implementation of the	Appointment of service provider.	No target	Implementation of DRP project	Mogwadi	Budget R1,200,000	Approved Specification, Advertisement

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
<b>COUNCIL SUPPORT</b>															
55.	Council Support	Number of council meetings coordinated	Coordination of council meeting	4X Council meeting coordinated	4X Council meeting coordinated	None	1 x council meeting coordinated	1 x council meeting coordinated	1 x council meeting coordinated	None	1 x council meeting coordinated	None	MLM	Opex	Attendance register, Notice Agenda resolutions
56.	Council Support	Number of ward committees capacity building programme coordinated	Ward committee capacity building programme	1x ward committee capacity building programme	Coordinate ward committee capacity building programmes	None	Coordinate 1x Ward committee capacity building programme	No target	No target	None	Coordinate 1x Ward committee capacity building programme	Coordinate 1x Ward committee capacity building programme	MLM	Budget R400,000	Attendance register
57.	Council Support	Number of ward	Ward committee	1x Ward committee	1x Ward committee	None	No target	1 Ward committee	No target	None	No target	None	MLM	Budget R1,150,000	Attendance register


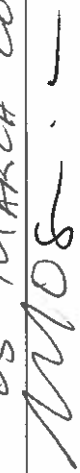
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Municipal Transformation and Organizational Development															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs: Implement a differentiated approach to municipal financing, planning and support															
Key Strategic Organizational Objectives and strategic objectives															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
58.	AG Action Plan	Committee conference	conference held	New indicator	100% of Auditor General queries addressed	None	No Target.	No Target.	50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM	Opex	Audit action plan
59.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None	25% of internal audit queries addressed	50% of internal audit queries addressed	75% of internal audit queries addressed	None	100% of internal audit queries addressed	None	MLM	Opex	Updated Audit action plan
60.	Risk Management	Percentage of risks resolved	Risk register	% of risks resolved within the	100% of risk resolved within the	None	100% of risks resolved within the	100% of risks resolved	100% of risks resolved within the	None	100% of risks resolved	None	MLM	Opex	Strategic risk register

Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Mean s of verifications (POE)
61.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM	Opex	Updated council resolution register
62.	Audit committee	Percentage of Audit committee resolutions	Implementation of Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions	None	MLM	Opex	Updated Audit Committee resolution

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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																
Key Strategic Organizational Objectives and strategic objectives																
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees																
Ensure administrative support to municipal units through continuous institutional development and innovation																
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Mean s of verifications( POE)	register
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Employee:	KE MARGA THO	Manager/Immediate Supervisor:	ML MOSENA
Date:	05 MARCH 2019	Date:	05 MARCH 2019
Signature:		Signature:	

KE