

DIHLABENG LOCAL MUNICIPALITY



PERFORMANCE AGREEMENT  
FOR THE 2012/2013 FINANCIAL YEAR

OF

THABISO EVANS TSOAELI

MUNICIPAL MANAGER

  
P.P.M.  
Asst  
Municipal Manager

## PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE DIHLABENG LOCAL MUNICIPALITY

*"THE EMPLOYER"*

REPRESENTED BY THE EXECUTIVE MAYOR

MR. TJHETANE MAKWANYANE HAROLD MOFOKENG

.....

AND

MR THABISO EVANS TSOAELI

.....

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE FINANCIAL YEAR:

01 JULY 2012 – 30 JUNE 2013

  
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P.P.M  
T.M. 11.11.12

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Dihlabeng Local Municipality herein represented by **MR. TJHETANE MAKWANYANE HAROLD MOFOKENG** in his capacity as Executive Mayor (hereinafter referred to as the **Employer**)

and

**MR. THABISO EVANS TSOAELI** as Municipal Manager of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

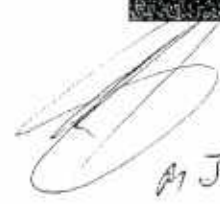
#### 1. INTRODUCTION

- 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 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 accountabilities 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 1<sup>st</sup> July 2012 and will remain in force until 30<sup>th</sup> June 2013 thereafter 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 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 (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, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; 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 in 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 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**.

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 two components, both of which shall be contained in the Performance Agreement.



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- 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 (**Annexure A**), which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

KPA No.	Key Performance Areas (KPAs)	Weighting
1	Sound Strategic Framework	20
2	Creation of a Customer Centric Municipality	10
3	Performance Management System	20
4	Risk Management	10
5	Effective Local Government	15
6	Stakeholder Management	10
7	Performance and Delivery Management	15
<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 for Municipal Managers:



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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES			
CMC No.	CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
1	Strategic Capability and Leadership		15
2	Programme and Project Management		20
3	Financial Management		20
4	Change Management		
5	Knowledge Management		5
6	Service Delivery Innovation		
7	Problem Solving and Analysis		
8	People Management and Empowerment		20
9	Client Orientation and Customer Focus		10
10	Communication		
11	Honesty and Integrity		10
COC No.	CORE OCCUPATIONAL COMPETENCIES (COC)	√	WEIGHT
12	Competence in Self Management		
13	Interpretation of and implementation within the legislative and national policy frameworks		
14	Knowledge of global and South African specific political, social and economic contexts		
15	Competence in policy conceptualization, analysis and implementation		
16	Knowledge of more than one functional municipal field/discipline		
17	Skills in Mediation		
18	Skills in Governance		
19	Competence as required by other national line sector departments		
20	Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>Total percentage</b>			<b>100%</b>

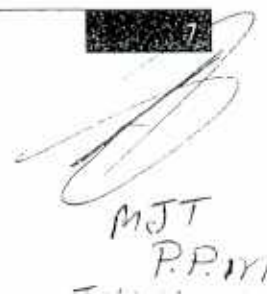
## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (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's** performance at any stage while the contract of employment remains in force.



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- 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.



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### 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 KPAs and CCRs.

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 employee 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	

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation 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;

6.7.4 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and

6.7.5 Mayor and/or Municipal manager from another municipality.

6.7.6 Member of a Ward Committee as nominated by the Executive Mayor or Mayor

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.7 above.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates:

First quarter	:	<b>July – September 2012</b>
Submission of Evidence	:	01 October 2012
Evaluation	:	01 November 2012

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Second quarter	:	<b>October – December 2012</b>
Submission of Evidence	:	02 January 2013
Evaluation	:	01 February 2013
Third quarter	:	<b>January – March 2013</b>
Submission of Evidence	:	01 April 2013
Evaluation	:	02 May 2013
Fourth quarter	:	<b>April – June 2013</b>
Submission of Evidence	:	01 July 2013
Evaluation	:	01 August 2013

- 7.2 The **Employer** shall keep a record of the 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 **Employee** 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.

## 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 decisions 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 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the **Employer** shall-
- 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 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.

## 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 Cooperative Governance and Traditional Affairs 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;

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 this 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 Cooperative Governance and Traditional Affairs in the relevant province as well as the national minister responsible for Cooperative Governance, within fourteen (14) days after the conclusion of the assessment.

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Thus **done** and **signed** at Bethlehem on this day of 31/.../07/2012.

AS WITNESSES:

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EMPLOYEE:  
MR. THABISO EVANS TSOAELI

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

Thus **done** and **signed** at Bethlehem on this day of 31... July 2012.

AS WITNESSES:

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



EXECUTIVE MAYOR:  
Mr. T.M.H. MOFOKENG

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



**DIHLABENG LOCAL MUNICIPALITY**



**PERFORMANCE PLAN  
FOR THE 2012/2013 FINANCIAL YEAR**

**OF**

**MR. THABISO EVANS TSOEALI**

**MUNICIPAL MANAGER**

*[Handwritten Signature]*  
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## **1. Purpose**

The performance plan defines the Council's expectations of the Municipal Manager in accordance with the Municipal Manager's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set out from time to time in the Municipality's Integrated Development Plan.

## **2. Key responsibilities**

The following strategic objectives of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Be responsive to the needs of the local community.
- 2.3 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote social and economic development.
- 2.5 Promote a safe and healthy environment.
- 2.6 Encourage the involvement of communities and community organizations in the matters of local government.
- 2.7 Facilitate the culture of public service and accountability amongst staff.
- 2.8 Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.

The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dhlabeng
- All people in Dhlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security
- Sustainable human settlement and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizensh



**PERFORMANCE PLAN**

**MUNICIPAL MANAGER**

**MR. THABISO EVANS TSOEALI**

**DIHLABENG LOCAL MUNICIPALITY**

Performance Plan for Municipal Manager for the period: 1 July 2012 to 30 June 2013

Signed and accepted by the Municipal Manager:



Date:

31/07/2012

Signed and accepted by the Executive Mayor:



Date:

TABLE 3: DIRECTORATE – OFFICE OF THE EXECUTIVE MAYOR

1.1. OFFICE OF THE EXECUTIVE MAYOR

PERFORMANCE INDICATOR	STRATEGIC TARGETS	2012	STRATEGIC TARGETS	ACTUAL RESULTS	REASON FOR DEVIATION	SCOPE
Resolutions and actions implemented	% Mayo / Council resolutions implemented	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> </ul>			
		2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> </ul>			
		3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> </ul>			
		4 <sup>th</sup>	<ul style="list-style-type: none"> <li>Convene MAYCO as per schedule Table the Implementation of Council Resolutions Report</li> <li>1 Mayoral Imbizo</li> <li>1 IGR Forum</li> </ul>			
Number of public participation processes:	Annually – public participation processes	1 <sup>st</sup>				
Imbizos		2 <sup>nd</sup>	<ul style="list-style-type: none"> <li>1 Mayoral Imbizo</li> <li>1 IGR Forum</li> <li>IDP/Budget Stakeholder Consultation</li> </ul>			
Budgets		3 <sup>rd</sup>	<ul style="list-style-type: none"> <li>1 Mayoral Imbizo</li> <li>1 IGR Forum</li> <li>IDP/Budget Stakeholder Consultation</li> </ul>			
IDP		4 <sup>th</sup>	<ul style="list-style-type: none"> <li>1 Mayoral Imbizo</li> <li>1 IGR Forum</li> <li>IDP/Budget Stakeholder Consultation</li> </ul>			
IGR Forums		1 <sup>st</sup>	<ul style="list-style-type: none"> <li>Establishment of MEDIPAC</li> <li>1 MEDIPAC Meeting</li> </ul>			
No of established partnerships/relations	5 Strategic Partnerships established and facilitated					

PERFORMANCE INDICATOR	ANNUAL TARGET	DATE	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		2 <sup>nd</sup>	- Economic Development Summit - 1 MEDIPAC Meeting			
		3 <sup>rd</sup>	- 1 Investment Promotion Mission - 1 MEDIPAC Meeting			
		4 <sup>th</sup>	- 1 Investment Promotion Mission - 1 MEDIPAC Meeting			
United and non-racial Dhlalabeng communities	10 Targeted Activities	1 <sup>st</sup>	Social Cohesion Workshop Mandela Day Celebration			
		2 <sup>nd</sup>	Standardization of Names and naming and renaming of streets and public buildings			
		3 <sup>rd</sup>	Standardization of Names and naming and renaming of streets and public buildings Human Rights Day Celebration			
		4 <sup>th</sup>	Standardization of Names and naming and renaming of streets and public buildings Freedom Day and Youth Day Celebrations			
No of projects and programmes facilitated and implemented	12 Outreach Programmes and projects	1 <sup>st</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program			
		2 <sup>nd</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program 1 Rural Development Programme			
		3 <sup>rd</sup>	1 Social Security Program 1 Community Support and Relief program 1 Veterans Support Program 1 Rural Development Programme			
		4 <sup>th</sup>	1 Social Security Program 1 Community Support and Relief program			

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PERFORMANCE INDICATOR	ANNUAL TARGET	Q1	PROJECT/TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
No of programmes and projects facilitated and implemented	8 Implemented Programmes	1st	1 Veterans Support Program Develop a data base of vulnerable groups Women Cooperatives Workshop Women's Month Celebrations Heritage Month Celebrations International Breast Cancer Month-Awareness Programs Celebration of International Day for Older Persons Transport Month awareness campaigns for the disabled Celebration of National Children's Day Celebration of International Day of the Disabled People(Workshop) 16 Days of Activism Programs Christmas celebration for orphans and needy children			
		2nd				
		3rd	Back to Schools Campaign Support for Needy children - ECD and Basic Education			
		4th	Winter Warming Projects for the elderly ,disabled and OVC's (Distribution of Blankets)			
Adoption and Implementation of a Youth Development Strategy	Youth Development Strategy Developed 8 Youth Development Projects	1st	Develop Youth Development strategy Functional YAC			

PERFORMANCE INDICATOR	ANNUAL BUDGET	DATE	PROJECT OBJECTIVES	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			Youth Business Dialogue Youth Dialogue – Teenage Pregnancy Mandela Day Celebrations Young Women In Sport Program Youth Cultural Activities (Heritage Month Celebrations)			
		2nd	Youth Motivational Sessions / Careers Exhibitions Open Day Youth Participation in 16 Days Activism against abuse of women and children Youth Against Drug & Substance Abuse HIV/Aids Awareness Campaign			
		3 <sup>rd</sup>	- Back to School Campaign - STI Awareness Campaigns - Youth Rural Games			
		4 <sup>th</sup>	- Youth and Human Rights Programs - Freedom Day Celebration – Youth Programs - Youth Business Expo - Dhlhlabang Youth Indaba			

1.2. OFFICE OF THE SPEAKER

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEFICIENCY	SCORE
The meetings of Council, in terms of prescribed regularity and related requirements of sections 29 and 31 of the Municipal Structures Act) are adhere to at all times	5 Ordinary Council Meetings and 8 Special Meetings Convened	1st	Convene COUNCIL meetings as per schedule			
		2nd	Convene COUNCIL meetings as per schedule			
		3rd	Convene COUNCIL meetings as per schedule			
		4th	Convene COUNCIL meetings as per schedule			
Number of community meetings organised by ward committee and percentage attendance by ward community	90% of all ward committees to be fully functional by 2014	1st	20 ward committees established and members inducted			
		2nd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office			
		3rd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office			
		4th	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office			

1.3. OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE INDICATOR	ADMINISTRATIVE TARGET	QTY	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Prepare a report to council twice a year Realise on the internal audit working papers by the AG	Perform audits according to the approved risk based audit plan	1st	1 <sup>st</sup> Quarter audit plan			
		2nd	2 <sup>nd</sup> Quarter audit plan			
		3rd	3 <sup>rd</sup> Quarter audit plan			
		4th	4th Quarter audit plan			
Perform a risk assessment that is approved by the risk management committee	All priority risks are managed and communicated regularly	1st	1 <sup>st</sup> Quarter risk report			
		2nd	2 <sup>nd</sup> Quarter risk report			
		3rd	3 <sup>rd</sup> Quarter risk report			
		4th	4th Quarter risk report			
Annual Performance Assessment and Reporting System in place.	Effective Performance Management System	1st	Effective PMS implementation			
		2nd	Effective PMS Implementation			
		3rd	Effective PMS Implementation			
		4th	Effective PMS implementation			
Information systems that enables the use of the latest technology to ensure effective data management and business continuity	ICT core functions aligned to effective Risk Management & Business Continuity Processes	1st	ICT Strategy implementation			
		2nd	ICT Strategy implementation			
		3rd	ICT Strategy implementation			
		4th	ICT Strategy implementation			
Number of IDP Sectoral meetings	Establish an Effective IDP sectoral forums	1 <sup>st</sup>	Process Plan adopted by council			
		2 <sup>nd</sup>	Community Outreach programme meetings conducted			
		3 <sup>rd</sup>	Community Outreach programme meetings conducted			

PERFORMANCE INDICATOR	ANNUAL TARGET	QPP	PROJECTED RISKS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Draft IDP document	Review 2012/2017 IDP document	4th	Adopted 2012/2013 IDP document			
Compile & Distribute Quarterly newsletter to inform residents on service delivery matters in all units	Compile, print & distribute 4 newsletters per annum (R50 000)	1 <sup>st</sup>	1 <sup>st</sup> Quarter News Letter			
		2 <sup>nd</sup>	2 <sup>nd</sup> Quarter News Letter			
		3 <sup>rd</sup>	3 <sup>rd</sup> Quarter News Letter			
		4 <sup>th</sup>	4 <sup>th</sup> Quarter News Letter			



SECRETARIAT

PERFORMANCE INDICATOR	ANNUAL TARGET	DATE	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Provide logistical support for meetings and prepare schedules of meetings	Provide procedural advice and administrative support to committees of Council	1 <sup>st</sup> -4 <sup>th</sup>	Draw and manage the program of committees in consultation with the Executive Mayor and Speaker and Chairpersons of Section 80 Committees. Provide logistical support to meetings, process and distribute agendas within approved timeframes Advertising of meeting dates			
			Secretarial function: Correctness of minutes approved as correct			
			Accurately record and compile minutes and reports			
PERFORMANCE INDICATOR	ANNUAL TARGET	DATE	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Ensure the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance.	Enable the municipality to find the right information easily and comprehensively; enable the municipality to perform its functions successfully and efficiently and in an accountable manner; support legal and accountability requirements of the municipality; ensure the conduct of business in an orderly, efficient and accountable manner; ensure the consistent delivery of services; provide continuity in service delivery when staff leave; support and document policy formation and administrative decision-making.	1 <sup>st</sup> - 4	Coordinate and conduct record management conform with the basic values and principles governing public administration and norms by relevant legislation and delegation system			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTY	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
	provide continuity in the event of a disaster; protect the interests of the municipality and the rights of employees; clients and present and future stakeholders; support and document the organization's activities, development and achievements; provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory of the nation					

