

Appendix A

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MANGAUNG METROPOLITAN MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR/
MAYOR**

Sarah Matawana Mlamleli

.....
FULL NAMES

AND

Tankiso Ben Mea

.....,

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE
01 JULY 2018 – 30 JUNE 2019



FINANCIAL YEAR: 1

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mangaung Metropolitan Municipality herein represented by **Sarah Matawana Mlamleli** (full name) in his capacity as Executive Mayor. (Hereinafter referred to as the **Employer** or Supervisor)

and

Tankiso Ben Mea (full name) Employee 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 54A of the Local Government: Municipal Systems Act 32 of 2000 and as amended ("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 communicate the employer's performance expectations and accountabilities to the employee, by specifying objectives and targets as defined in the Integrated Development Plan and the Service Delivery and Budget Implementation Plan (SDBIP);
- 2.3 specify accountabilities as set out in a performance plan, which must be in a format substantially compliant to Appendix "A";
- 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 the position; and
- 2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of performance,

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2018** and will remain in force until **30 June 2019** where after a new Performance Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment
- 3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.
- 3.3 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.
- 3.4 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

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that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.

- 3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) must 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 Performance Plan must :

- a) Be set by the **Employer** in consultation with the **Employee**;
- b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
- c) Include key objectives; key performance indicators; target dates and weightings.

- 4.3 It is agreed that-

- i. The key objectives describe the main tasks that need to be done.
- ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- iii. The target dates describe the timeframe in which the work must be achieved.
- iv. The weightings show the relative importance of the key objectives to each other.

- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.



5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.
- 5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =
 - a) The Key Performance Areas; and
 - b) Core Managerial Competencies
- 5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

Key Performance Areas (80% of Total)	Weighting
<u>Spatial Development and the Built Environment</u>	20
<u>Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security</u>	20
<u>Social and Community Services)</u>	10
<u>Financial Sustainability</u>	15
<u>Human Settlement</u>	10
<u>Ensure good governance</u>	10
<u>Oversees effective management of the City</u>	15
Total	100%

- 5.5 The Core Management Criteria (CMC) will make up the other 20% of the Employee's assessment score, and are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed between the Employer and Employee

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Direction and Leadership		10%
Programme and Project Management		10%
Financial Management	compulsory	20
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	15%
Client Orientation and Customer Focus	compulsory	15%
Communication		
Accountability and Ethical Conduct		10
Policy Conceptualisation and implementation		10
Mediation Skills		
Advanced Negotiation Skills		
Advanced influencing skills		
Partnership and Stakeholder Relations		10
Supply Chain Management		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement must sets out -

- a) the standards and procedures for evaluating the Employee's performance; and
- b) 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 during the validity of the agreement of Employment
- 6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"
- 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:
- i. An assessment of the achievement of results as outlined in the performance plan;
 - ii. An assessment of 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
 - iii. A rating on the five-point scale for each Key Performance Area; and
 - iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.
- 6.6. The Core Management Criteria must be assessed –
- (a) according to the extent to which the specified standards have been met.
 - (b) with an indicative rating on the five-point scale for each Criteria; and
 - (d) using the applicable assessment rating calculator to add the scores and calculate a final score.
- 6.7 An overall rating is calculated by using the applicable assessment-rating calculator, which represents the outcome of the performance appraisal, provided that the performance assessment of the Employee will be used on the following rating scale for both Key Performance Indicators and Core Management Criteria



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.					



Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					

- 6.8 The performance of the Employee must be evaluated by an evaluation panel constituted in terms of regulation 27 (4)(d) and (f) of the Regulations.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on any of the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter (July – September 2018) :	09 – 12 October 2018
Second quarter (October – December 2018) :	08 – 11 January 2019
Third quarter (January – March 2019) :	09 – 12 April 2019
Fourth quarter (April – June 2019) :	16 – 19 July 2019 (excluding financial information)

Provided that reviews in the first and third quarter may be verbal if performance is satisfactory

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings and feedback must be based on the **Employer's** assessment of the **Employee's** performance.

7.3 The **Employer** may amend the provisions of Performance Plan 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. OBLIGATIONS OF THE EMPLOYER

8.1 The Employer must –

- 8.1.1 create an enabling environment to facilitate effective performance by the employee;
- 8.1.2 provide access to skills development and capacity building opportunities;
- 8.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 8.1.4 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
- 8.1.5 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.

9. CONSULTATION

- 9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–
 - a. have a direct effect on the performance of any of the **Employee**'s functions;
 - b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - c. have a substantial financial effect on the **Employer**.



- 9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

- 10.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 10.2 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, as per regulation 32(2) of the Regulations
- 10.3 In the case of unacceptable performance, the **Employer** shall –
- 10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 10.3.2 may after appropriate performance counselling 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.

11. DISPUTE RESOLUTION

- 11.1 Any disputes about the nature of the **Employee's** performance agreement, must be mediated by –
- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and
- b. the Mayor, in the case of Managers directly accountable to the Municipal Manager within thirty days or receipt of a formal dispute from the employee
- 11.2 Any disputes about the outcome of the Employee's performance evaluation, must be mediated by –



- a. the Member of the Executive Council responsible for local government in the Province, or any other person appointed by the MEC, in the case of the Municipal Manager, and

- b. a Municipal Councillor, in the case of Managers directly accountable to the Municipal Manager, provided such a Councillor was not part of the evaluation panel contemplated in regulation 27(4)(e) of the Regulations, *within thirty days or receipt of a formal dispute from the employee*

12. GENERAL

- 12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.

- 12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

- 12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bloemfontein on the 18 of July 2018

AS WITNESSES:

1. _____

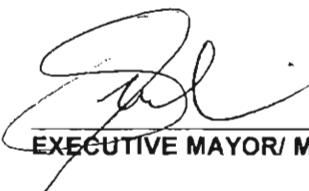


EMPLOYEE

2. _____

AS WITNESSES:

1. _____



EXECUTIVE MAYOR/ MAYOR

2. _____

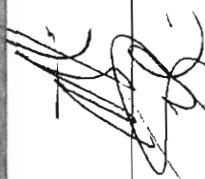
AS WITNESSES:

ANNEXURE A

PERFORMANCE PLAN

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PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE

Employee Name:	Advocate Tankiso Mea		
Job Title:	Municipal Manager		
Manager:	The Executive Mayor		
Position Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality		
The period of this Performance Plan is from 01 July 2018 to 30 June 2019			
Signed and accepted by the City Manager	Advocate Tankiso Mea	Date:	 18/07/2018
Signed by the Executive Mayor	Ms SM Mlamleli	Date:	 18/07/2018
<p>By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.</p>			

1. Purpose

The performance plan defines the council expectation of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan and as reviewed annually.

2. Key responsibilities

The following objects 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 Ensure the provision of services to communities in a sustainable manner
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organisation in the matters of local government

3. Key Performance Area

The following Key Performance Area (KPAs) as outline in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objective listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and transformation
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

4. Key Performance Objectives and Indicators, for the Municipal Manager

The provision and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)

- 4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)
- 4.5 Property Rates Act, 2004
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager



PLANNING DEPARTMENT

PLANNING		Basic Service Delivery		IDP KPA			Spatial Development and the Built Environment		KPA No(No in the IDP e.g.3)
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual	Annual	Report	Motivation for under performance and exceptional performance	Assessment Score
1.1	PROMOTE ENHANCE SPATIAL PLANNING	AND SPATIAL STRATEGY FOR THE METROPOLITAN AREA	DEVELOP COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK	100% COMPLETION OF SDF	35 % COMPLETION OF SDF	100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK			1 2 3 4 5
1.2		TOWNSHIP ESTABLISHMENT FARM KLIFFONTIEN	TOWNSHIP ESTABLISHMENT T COMPLETED	100% COMPILEATION OF SPECIALIZED STUDIES	COMPILEATION OF SPECIALIZED STUDIES	100% TOWNSHIP ESTABLISHMENT TCOMPLETED			
1.3		TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	TOWNSHIP ESTABLISHMENT T COMPLETED	100% COMPILEATION OF SPECIALIZED STUDIES	COMPILEATION OF SPECIALIZED STUDIES	100% TOWNSHIP ESTABLISHMENT TCOMPLETED			
1.4		TOWNSHIP ESTABLISHMENT ESTOIRE	TOWNSHIP ESTABLISHMENT T COMPLETED	100% COMPILEATION OF SPECIALIST STUDIES	COMPILEATION OF SPECIALIST STUDIES	100% TOWNSHIP ESTABLISHMENT TCOMPLETED			
1.5		AIRPORT NODE	100% LAND SURVEYING COMPLETED	SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED				
1.6	FORMALISATION OF INFILL PLANNING ALL WARDS	TOWNSHIP ESTABLISHMENT T COMPLETED	100% OF TOWNSHIP SPECIALIZED STUDIES	COMPILEATION OF SPECIALIZED STUDIES	100% TOWNSHIP ESTABLISHMENT TCOMPLETED				
1.7	LAND SURVEYING	TOWNSHIP	100% SURVEYING	100% TOWNSHIP					

PLANNING							
Legislative KPA		Basic Service Delivery		IDP KPA	Spatial Development and the Built Environment		KPA No(No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Biannual Report	Annual Report	Motivation for under performance and exceptional performance	Assessment Score
		LOURIER PARK 1/702	ESTABLISHMENT COMPLETED	ESTABLISHMENT COMPLETED	ESTABLISHMENT COMPLETED		1 2 3 4 5
2.1	FACILITATE LAND DEVELOPMENT IN THE CITY	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	100% GIS AID ACQUIRED	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	100% GIS AID ACQUIRED		
ENVIRONMENTAL HEALTH							
Legislative KPA		Basic Service Delivery		IDP KPA	Spatial Development and the Built Environment		KPA No(No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Biannual Report	Annual Report	Motivation for under performance and exceptional performance	Assessment Score
3.1	PROVISION OF ENVIRONMENTAL HEALTH SERVICES	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS ON CLIMATE CHANGE	8 EDUCATIONAL AND AWARENESS CAMPAIGNS	4 EDUCATIONAL AND AWARENESS CAMPAIGNS	8 EDUCATIONAL AND AWARENESS CAMPAIGNS		1 2 3 4 5
3.2	NUMBER OF ENVIRONMENTAL COMPLIANCE AUDITS REPORT	4 AUDITS	2	4			

ARCHITECTURAL AND SURVEY SERVICES		Basic Service Delivery			IDP KPA		Upgrading of Community and Social Amenities		KPA No/No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual	Annual Report	Motivation for exceptional performance	and	1	2	3	4	5
4.1	EMERGENCY SERVICES	NUMBER OF FIRE STATION BUILD	1 FIRE STATION BUILD	PROCUREMENT AND APPOINTMENT OF CONTRACTOR	1 FIRE STATION BUILD								

ECONOMIC AND RURAL DEVELOPMENT

Economic and Rural Development		Basic Service Delivery			IDP KPA		Economic and Rural Development		KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual	Annual Final	Report	Motivation for exceptional performance	and	1	2	3	4	5
1.1	POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT	PERCENTAGE OF RURAL DEVELOPMENT INITIATIVES COMPLETED	1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED									
1.2			1 PIG FARMING UNIT COMPLETED	ADVERTISEMENT AND APPOINTMENT OF A SERVICE	1 PIG FARMING UNIT COMPLETED									



Economic and Rural Development		Basic Service Delivery			IDP KPA			Economic and Rural Development			KPA No/No in the IDP e.g.3					
KPA No	IDP Objective	KPI	Target		1 st Report	Biannual Report	Annual Final	Report	Motivation for under performance	and exceptional performance		1	2	3	4	5
1.3																
1.4																
1.5																
1.6																
1.7																



Economic and Rural Development		Basic Service Delivery		IDP KPA		Economic and Rural Development		KPA No/No in the IDP					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final	Report	Motivation for under performance and exceptional performance	Assessment Score e.g. 3				
									1	2	3	4	5
1.8		FLEA MARKETS)	DEVELOPED.			(FLEA MARKETS)							
		100% COMPLETE ARTS AND CRAFT SME ME CENTRE	DESIGNS AND LAYOUT PLANS DEVELOPED AND COMPLETED			100% COMPLETE ARTS AND CRAFT SME ME CENTRE							
1.9		100% COMPLETE HAWKING STALLS	40% OF CONSTRUCTION OF HAWKING STALLS COMPLETED			100% COMPLETE HAWKING STALLS							
1.10		100% COMPLETE CONTAINER PARK	40% CONSTRUCTION WORK COMPLETED			100% COMPLETE CONTAINER PARK							
1.11		PERCENTAGE OF ECONOMIC AND DEVELOPMENTAL NODE COMPLETED	100% COMPLETE SCM PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS			50% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS							
1.12		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE			100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE							
1.13		100% COMPLETE SCM PAPERWORK	50% COMPLETE SCM PAPERWORK			100% COMPLETE SCM PAPERWORK							

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Economic and Rural Development		Basic Service Delivery		IDP KPA		Economic and Rural Development		KPA No(No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1st Report	Biannual Report	Motivation for under performance and exceptional performance		1	2	3	4	5
1.14			FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	FOR THE PROPOSED ECONOMIC INFRASTRUCTURE							
1.15			100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE							
			100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE							
1.16		SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA	100% COMPLETED REHABILITATION OF HERITAGE SITE	APPOINTMENT AND IMPLEMENTATION	100% COMPLETED REHABILITATION OF HERITAGE SITE							
1.17			100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT OF SERVICE PROVIDER	100% COMPLETE UPGRADE OF BOXING ARENA							
1.18			100% COMPLETED BATHO MONUMENT	APPOINTMENT OF SERVICE PROVIDER	100% COMPLETED BATHO MONUMENT							





Economic and Rural Development		Basic Service Delivery		IDP KPA		Economic and Rural Development		KPA No(No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Report	Motivation for under performance	and exceptional performance	1	2	3	4	5
1.19													
1.20				100% COMPLETE PARKING OF NAVAL HILL	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	100% COMPLETE PARKING OF NAVAL HILL							
				100% COMPLETE NAVAL HILL KIOSK	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	100% COMPLETE NAVAL HILL KIOSK							

ENGINEERING

Engineering:		Basic Service Delivery		IDP KPA		BASIC SERVICE DELIVERY		KPA No(No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Report	Motivation for under performance	and exceptional performance	1	2	3	4	5
1	UPGRADING AND MAINTENANCE OF INFRASTRUCTURE: SANITATION	PERCENTAGE OF SEWER SYSTEM PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	100% COMPLETED STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	0%	100% COMPLETED STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL								
2		100% OF	60%	60%	100% OF								



ENGINEERING:		Basic Service Delivery			IDP KPA			BASIC SERVICE DELIVERY			KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final	Motivation for under and exceptional performance	Motivation for under and exceptional performance	Motivation for under and exceptional performance	Assessment Score	1	2	3	4	5	
3			COMPLETED TARGETED REFURBISHMENT ITEMS		COMPLETED TARGETED REFURBISHMENT ITEMS											
4			100% COMPLETED REFURBISHMENT	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS						
5			100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS						
6			100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	100% COMPLETED OF TARGETED REFURBISHMENT ITEMS						
7			100% COMPLETED OF TARGETED REFURBISHMENT	60%	100% COMPLETED OF TARGETED REFURBISHMENT	60%	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT						
8			100% COMPLETED OF TARGETED REFURBISHMENT	60%	100% COMPLETED OF TARGETED REFURBISHMENT	60%	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT	100% COMPLETED OF TARGETED REFURBISHMENT						



ENGINEERING:		Legislative KPA		Basic Service Delivery		IDP KPA		BASIC SERVICE DELIVERY		KPA No/No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final	Motivation for under and exceptional performance			1	2	3	4	5
9			ITEMS		ITEMS									
			100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL	0%	100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL									
10			100% COMPLETED EXTENSIONS	25%	100% COMPLETED EXTENSIONS									
11			100% COMPLETED EXTENSIONS	0%	100% COMPLETED EXTENSIONS									
12	UPGRADING AND MAINTENANCE OF INFRASTRUCTURE: WATER SERVICES	PERCENTAGE OF WATER RE USE	COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPELINE) 750M EXCAVATION AND LYING OF PIPE LINE	650M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPELINE) 750M EXCAVATION AND LYING OF PIPE LINE									
13			COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPoORT NORTH AND		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPoORT NORTH AND									

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ENGINEERING:

Legislative KPA		Basic Service Delivery		IDP KPA	BASIC SERVICE DELIVERY		KPA No/No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Motivation for under and exceptional performance	Assessment Score 1 2 3 4 5
		SOUTH LINE VALVES AND NON RETURN VALVES	SOUTH LINE VALVES AND NON RETURN VALVES	SOUTH LINE VALVES AND NON RETURN VALVES	MASELSPoORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES		
14		3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVOIR 5. REPAIRING OF EASTERN LINE PAST COROBRICK	4. SEALING OF OLD ARBORETUM RESERVOIR 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVOIR 5. REPAIRING OF EASTERN LINE PAST COROBRICK				
15		100% COMPLETION OF DESIGN MASELSPoORT WATER RE-USE (PUMP STATION AND RISING MAIN)	100% COMPLETION OF DESIGN MASELSPoORT WATER RE-USE (PUMP STATION AND RISING MAIN)	100% COMPLETION OF DESIGN MASELSPoORT WATER RE-USE (GRAVITY LINE TO	100% COMPLETION OF DESIGN MASELSPoORT WATER RE-USE (PUMP STATION AND RISING MAIN)	100% COMPLETION OF DESIGN MASELSPoORT WATER RE-USE (GRAVITY LINE	

ENGINEERING:		Basic Service Delivery		IDP KPA		BASIC SERVICE DELIVERY		KPA No(No in the IDP e.g.3				
KPA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Motivation for under performance and exceptional performance		1	2	3	4	5
16			MOCKESDAM)	MOCKESDAM)	TO MOCKESDAM)							
17	% REFURBISHMENT OF WTW	100% COMPLETION OF DESIGN MASSELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	TO REPLACE/INSTAL LL 130 CONVENTIONAL AND BULK METERS	100% COMPLETION OF DESIGN MASSELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	TO REPLACE/INSTAL LL 130 CONVENTIONAL AND BULK METERS							
18	PERCENTAGE OF TOTAL WATER LOSSES REDUCED FROM 35.2% TO 34%			TO PURCHASE 170 BULK WATER METERS	20	TO PURCHASE 170 BULK WATER METERS						
				TO INSTALL/REPLACE E 2000 AUTOMATED METER READING AND PREPAID WATER METERS	400	TO INSTALL/REPLACE E 2000 AUTOMATED METER READING AND PREPAID WATER METERS						

ENGINEERING:								
Legislative KPA		Basic Service Delivery			IDP KPA		BASIC SERVICE DELIVERY	
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Motivation for exceptional performance	and under Assessment Score	KPA No(No in the IDP e.g.3
19		TO INSTALL/REPLACE OR REFURBISH 50 VALVES	10	TO INSTALL/REPLACE OR REFURBISH 50 VALVES				
20	UPGRADING OF ROADS AND STORMWATER	PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS	592 KM	296	592 KM			
21		PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED	73.6 KM	36.8	73.6 KM			

FLEET AND SOLID WASTE MANAGEMENT

ENGINEERING:								
Legislative KPA		Basic Service Delivery			IDP KPA		BASIC SERVICE DELIVERY	
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Motivation for exceptional performance	and under Assessment Score	KPA No(No in the IDP e.g.3

ENGINEERING:		Basic Service Delivery			IDP KPA			BASIC SERVICE DELIVERY			KPA No(No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final	Motivation for exceptional performance	Motivation for under performance	and	1	2	3	4	5	
1	UPGRADING AND MAINTANCE OF INFRASTRUCTURE SOLID WASTE MANAGEMENT	TONNES OF MUNICIPAL SOLID WASTE SENT TO LANDFILL PER CAPITA	100% COMPLETE EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	COMPLETE THE EXTENTION	100% COMPLETE EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE										
2			2 TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	DRAW UP DESIGNS AND PLANNING ADVERTISE TENDER	2 TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU COMPLETED										
3			100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	APPOINT CONTRACTOR AND START WITH THE PROJECT	100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES										
4			100% COMPLETE DEVELOPMENT OF TRANSFER STATION IN THABANCHU	DRAW UP THE DESIGNS AND ADVERTISE TENDER	100% COMPLETE DEVELOPMENT OF TRANSFER STATION IN THABANCHU										
5			100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	APPOINT CONTRACTOR START WITH THE PROJECT	100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES										
6			100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHEREN LANDFILL SITES	APPOINT CONTRACTOR START WITH THE PROJECT	100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHEREN LANDFILL SITES										

ENGINEERING:

Legislative KPA		Basic Service Delivery		IDP KPA		BASIC SERVICE DELIVERY		KPA No/No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under and exceptional performance	1	2	3	4	5
7	BASIC DELIVERY	NUMBER OF FORMAL HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY DOOR TO DOOR REFUSE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS						
8		PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES						
9		NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS)	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS)	150 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS)	150 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS)	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS)					

SOCIAL SERVICES

Social Services		Basic Service Delivery		IDP KPA		FIRE AND DISASTER MANAGEMENT		KPA Not/No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under and performance exceptional performance	Assessment Score				
								1	2	3	4	5
1	PARKS AND CEMETERIES MANAGEMENT	PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGA FONTEIN	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGA FONTEIN 100% COMPLETED	CONTINUATION OF PROJECT OF BULK SERVICES OF ZOO AT KWAGGA FONTEIN 100%	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGA FONTEIN 100% COMPLETED	5KM OF NEW ROADS AND STORMWATER AT NALISVIEW CEMETERIES COMPLETED	5KM OF NEW ROADS AND STORMWATER PROVIDER & SITE ESTABLISHMENT NALI'S VIEW CEMETERY COMPLETED	1300 DRINKING WATER SAMPLES TAKEN	1300 DRINKING WATER SAMPLES TAKEN	9000 FOOD PREMISES INSPECTED	9000 FOOD PREMISES INSPECTED	
2		KM OF NEW ROADS AND STORMWATER AT NALISVIEW CEMETERIES	5KM OF NEW ROADS AND STORMWATER AT NALISVIEW CEMETERIES NALI'S VIEW CEMETERY COMPLETED	APPOINTMENT OF SERVICE PROVIDER & SITE ESTABLISHMENT NALI'S VIEW CEMETERY COMPLETED	5KM OF NEW ROADS AND STORMWATER PROVIDER & SITE ESTABLISHMENT NALI'S VIEW CEMETERY COMPLETED	650 DRINKING WATER SAMPLES TAKEN	650 DRINKING WATER SAMPLES TAKEN					
3	ENVIRONMENT HEALTH	NUMBER OF DRINKING WATER SAMPLES TAKEN	1300 DRINKING WATER SAMPLES TAKEN									
3		NUMBER OF FOOD PREMISES INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	9000 FOOD PREMISES INSPECTED	4500 FOOD PREMISES INSPECTIONS CONDUCTED								



Social Services		Basic Service Delivery		IDP KPA		FIRE AND DISASTER MANAGEMENT		KPA No/(No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under and exceptional performance	Assessment Score				
								1	2	3	4	5
4	COMPREHENSIVE LIBRARY SERVICE – PROMOTE LITERACY	NUMBER OF LIBRARY PROGRAMMES TO COMMUNITIES	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	50 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES					
5	PROMOTING HIV/AIDS PREVENTION MEASURES- PREVENTION NEW HIV/AIDS INFECTIONS	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	6 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED					
6	LAW ENFORCEMENT AND SAFETY	NUMBER OF CRIME PREVENTION ACTIVITIES, TARGETING KNOWN HOTSPOTS	12 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	6 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	6 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	6 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	12 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS					
7		NUMBER OF STREET TRADING OPERATIONS TO ENFORCE BY-LAWS	12 STREET TRADING OPERATIONS CONDUCTED	6 STREET TRADING OPERATIONS CONDUCTED	6 STREET TRADING OPERATIONS CONDUCTED	6 STREET TRADING OPERATIONS CONDUCTED	12 STREET TRADING OPERATIONS CONDUCTED					
8		NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY	1000 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY	500 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY	500 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY	500 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY	1000 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY					



Social Services		Basic Service Delivery		IDP KPA		FIRE AND DISASTER MANAGEMENT		KPA No(No in the IDP e.g.3	
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual	Annual Report Final	Motivation for under and exceptional performance	Assessment Score	
		VEHICLES	VEHICLES: 1000	VEHICLES: 1000	VEHICLES: 1000	VEHICLES: 1000		1 2 3 4 5	
9		NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS	1000 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS:	500 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS:	1000 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS:	1000 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS:	1000 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS:		
10	FIRE AND DISASTER MANAGEMENT	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES		
11		PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS		
12		NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	SAFETY AND GRADING CERTIFICATES ISSUED - 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED - 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED - 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED - 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED - 10 OUT OF 10		

Social Services		Basic Service Delivery		IDP KPA		FIRE AND DISASTER MANAGEMENT		KPA No(No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1st Report	Biannual	Annual Final	Motivation for exceptional performance	under and	Assessment Score			
								1	2	3	4	5
13		NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	5 COMPLETION OF CONTINGENCY PLANS OF TEN WORKPLACES	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES						
14		NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	2 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED						
15		NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	

Social Services		Basic Service Delivery		IDP KPA		FIRE AND DISASTER MANAGEMENT		KPA No(No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under and exceptional performance	Assessment Score 1 2 3 4 5
16		NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	45 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES		
17		NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	250 INSPECTIONS AT MODERATE RISK PREMISES	125 INSPECTIONS AT MODERATE RISK PREMISES	250 INSPECTIONS AT MODERATE RISK PREMISES	250 INSPECTIONS AT MODERATE RISK PREMISES		
18		NUMBER OF INSPECTIONS AT LOW RISK PREMISES	1800 INSPECTIONS AT LOW RISK PREMISES	900 INSPECTIONS AT LOW RISK PREMISES	1800 INSPECTIONS AT LOW RISK PREMISES	1800 INSPECTIONS AT LOW RISK PREMISES		
19		NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	

METRO POLICE

Legislative KPA		Basic Service Delivery		IDP KPA		Spatial Development and the Built Environment		KPA No(No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1st Report	Biannual Report	Annual Final	Motivation for under performance and exceptional performance	Assessment Score				
1.1	SAFETY AND SECURITY	DEVELOP STRATEGY FOR METRO POLICE	100% STRATEGY DEVELOPED			100% STRATEGY DEVELOPED						
1.2		DEVELOP A FULLY FUNCTIONAL METRO POLICE	50% FULLY FUNCTIONAL METRO POLICE			50% FULLY FUNCTIONAL METRO POLICE						

FINANCE

Legislative KPA		Municipal Financial Viability and Management	IDP KPA	KPA No(No In the IDP e.g.3			
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Motivation for under performance and exceptional performance	Assessment Score
2.1	FINANCIAL PRUDENCE AND SUSTAINABILITY	PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 12%	REDUCE THE INTERIM METER READINGS TO 10%		
2.2			99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	94% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES		
2.3.		COLLECTION RATE TO BE IMPROVED FROM 86% -91%	91% COLLECTION RATE	90.5% COLLECTION RATE	91% COLLECTION RATE		
2.4		NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	4 000 ACCOUNTS	3500 ACCOUNTS	4 000 ACCOUNTS		
2.5		NUMBER OF DEFAULTING BUSINESSES LITIGATED	300 DEFAULTING BUSINESSES LITIGATED	280 DEFAULTING BUSINESSES LITIGATED	300 DEFAULTING BUSINESSES LITIGATED		
2.6		NUMBER OF DEFAULTING DOMESTIC CUSTOMERS	500 CUSTOMERS GARNISHED	200 CUSTOMERS GARNISHED	500 CUSTOMERS GARNISHED		

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FINANCE							KPA No/No in the IDP e.g.3
Legislative KPA		Municipal Management	Financial Viability and IDP KPA				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final Report	Motivation for under and exceptional performance
		GARNISHED	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)	40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET		
2.7		AN IMPROVED AUDIT OUTCOME	FINANCIAL UNQUALIFIED REPORT			FINANCIAL UNQUALIFIED REPORT	
2.8		ALL RISK OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	
2.9		TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	
2.10		MONTH(S) COVERAGE	> 3 MONTHS	> 2 MONTH	> 3 MONTHS		
2.11		NUMBER OF DAYS IT TAKES TO PAY	CREDITORS PAID WITHIN 30 DAYS	CREDITORS PAID WITHIN 30 DAYS	CREDITORS PAID WITHIN 30 DAYS	CREDITORS PAID WITHIN 30 DAYS	
2.12							

FINANCE							KPA No(No in the IDP e.g.3	
Legislative KPA	IDP Objective	Municipal Management	Financial Viability and IDP KPA	1st Report	Biannual Report	Annual Report Final	Motivation for under performance and exceptional performance	Assessment Score
		CREDITORS	OF RECEIPT OF INVOICE BY FINANCE	OF RECEIPT OF INVOICE BY FINANCE	0	0	0	
2.13		NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	0	0	0	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	
2.14		NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	0	0	0	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	
2.15		LONG TERM AND SHORT TERM CREDIT RATING	A3.ZA	0	0	0	A3.ZA	
2.16		INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES	REVENUE BASE INCREASED BY R10 MILLION	0	0	0	REVENUE BASE INCREASED BY R10 MILLION	
2.17		NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	1	1	1	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	
2.18		FIXED ASSET REGISTER IS	12 FAR UPDATES	12 FAR UPDATES	3 FAR UPDATES	12 FAR UPDATES	12 FAR UPDATES	

TWS

FINANCE						
Legislative KPA		Municipal Financial Viability and IDP KPA Management		KPA No(No in the IDP e.g.3		
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Motivation for under and exceptional performance
2.19		COMPILED AND UPDATED MONTHLY REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	
2.20		ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	
2.21		ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	
2.22		BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	




HUMAN SETTLEMENT

Legislative KPA		Basic Service Delivery			IDP KPA		Address Housing Backlog			KPA No(No in the IDP e.g.3					
KPA No	IDP Objective	KPI	Target		1 st Report	Biannual Report	Annual Final	Motivation for performance and exceptional performance	under	Assessment Score	1	2	3	4	5
1.1	PROVISION OF SUSTAINABLE SHELTER	NUMBER OF FORMAL SITES SERVICED	100 SITES INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0				100 SITES INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION							
1.2		NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING MINIMUM STANDARDS	800 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	50				800 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION							
1.3			1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	150				1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION							
1.4			290 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	90				290 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION							
1.5			1128 HOUSEHOLDS	130				1128 HOUSEHOLDS							

HUMAN SETTLEMENT		Basic Service Delivery		IDP KPA	Address Housing Backlog		KPA No/No in the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1st Report	Biannual Final	Motivation for under performance and exceptional performance	1	2	3	4	5
1.6		INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION						
1.7		500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	200	500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION						
1.8		100% REALIGNMENT OF BULK WATER PIPE	40%	100% REALIGNMENT OF BULK WATER PIPE	100% REALIGNMENT OF BULK WATER PIPE						
1.9	TO PROVIDE SECURITY OF TENURE	1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES	500	1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES	1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES						
1.10	TO PROVIDE SECURITY OF TENURE	2500 PTO'S TO BE ISSUED	950	2500 PTO'S TO BE ISSUED	2500 PTO'S TO BE ISSUED						






CORPORATE SERVICE

CORPORATE SERVICES		Basic Service Delivery			IDP KPA			GOOD GOVERNANCE			KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1st Report	Biannual Report	Annual Final	Motivation for performance	and exceptional performance	for under performance	under	Assessment Score	1	2	3	4	5
1	IT GOVERNANCE AND PLANNING	PERCENTAGE OF FIRE COMMUNICATION SYSTEM UPGRADED	100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	SCM PROCESS	100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING						
2		POSITIONING MMM IN LINE WITH THE 4 TH INDUSTRIAL REVOLUTION	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	CONDUCT A FEASIBILITY STUDY AND BENCHMARKING ON INTEGRATION OF SYSTEMS	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	CONDUCT A FEASIBILITY STUDY AND BENCHMARKING ON INTEGRATION OF SYSTEMS	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.						
3		PERCENTAGE OF HARDWARE EQUIPMENT PROCURED	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER						
4		PERCENTAGE OF DESKTOPS AND LAPTOPS PROCURED	PROCUREMENT OF DESKTOPS AND LAPTOPS	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION	PROCUREMENT OF DESKTOPS AND LAPTOPS	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION	PROCUREMENT OF DESKTOPS AND LAPTOPS									

CORPORATE SERVICES		Basic Service Delivery		IDP KPA		GOOD GOVERNANCE		KPA No(No in the IDP e.g.3						
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final	Motivation for under performance	exceptional performance	and	1	2	3	4	5
5						COMMITTEE								
		PERCENTAGE OF TELECOM INFRASTRUCTURE EQUIPMENT PROCURED	PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT	UPGRADE PUB IN CHRIS DE WET	PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT									
6		PERCENTAGE OF ICT NETWORK EQUIPMENT PROCURED	PROCUREMENT OF ICT NETWORK EQUIPMENT	APPOINTMENT OF A SERVICE PROVIDER AND APPROVAL OF SERVICE LEVEL AGREEMENT	PROCUREMENT OF ICT NETWORK EQUIPMENT									
7		PERCENTAGE OF DATA CENTRE INFRASTRUCTURE UPGRADED	COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE	REPLACEMENT OF A UPS IN FRESH PRODUCE MARKET	COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE									
8		PERCENTAGE OF RADIO LINKS PROCURED	PROCUREMENT OF RADIO LINKS	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN DEWETS DORP	PROCUREMENT OF RADIO LINKS									
9	MANTAINANCE AND UPGRADING OF INFRASTRUCTURE	PERCENTAGE OF AIR CON UNIT UPGRADED	100% UPGRADING OF AIR CON UNIT: BRAM FISCHER 2 ND FLOOR: FINANCE	SCM PROCESS	100% UPGRADING OF AIR CON UNIT: BRAM FISCHER									





CORPORATE SERVICES		Basic Service Delivery		IDP KPA		GOOD GOVERNANCE		KPA No/No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Report Final	Motivation for under exceptional performance	and 1 2 3 4 5
10			UNIT			2 ND FLOOR; FINANCE UNIT		
		PERCENTAGE OF LIFT UPGRADED	100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE		SCM PROCESS	100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE		
11			100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE		SCM PROCESS	100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE		
12	GOOD GOVERNANCE	MAXIMISATION OF FORMAL ENGAGEMENTS WITH ORGANISED LABOUR.	12 MEETINGS CONVENED WITH ORGANISED LABOUR	6		12 MEETINGS CONVENED WITH ORGANISED LABOUR		
13		CAPACITY BUILDING & SKILLS DEVELOPMENT	DEVELOP AND ADOPT A WSP PROCESS PLAN; CONSULT INTERNAL		COMPILE AND SUBMIT THE FINAL DRAFT WSP FOR APPROVAL BY THE CITY MANAGER	DEVELOP AND ADOPT A WSP PROCESS PLAN; CONSULT INTERNAL		

CORPORATE SERVICES		Basic Service Delivery		IDP KPA		GOOD GOVERNANCE		KPA No(No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under performance	and exceptional performance	1	2	3	4	5
14			STAKEHOLDERS FOR BY IN.			STAKEHOLDERS FOR BY IN.							
15		CAPACITY BUILDING FOR IMPROVED PRODUCTIVITY AND SERVICE DELIVERY	100 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS	50		000 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS							
16		REGULATED EMPLOYEE ENVIRONMENT	8 POLICIES		ROLL-OUT OF ACTION PLAN	8 POLICIES							
		ALIGN THE ORGANIZATIONAL STRUCTURE TO THE SERVICE DELIVERY AND DEVELOPMENT NEEDS OF THE CITY.	PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE		PRESENT TO EMT; MAYCO AND LLF	PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE							

Handwritten signatures of the City Manager and the City Clerk are present at the bottom right of the page.

OFFICE OF THE CITY MANAGER

Legislative KPA		Basic Service Delivery		IDP KPA		GOOD GOVERNANCE		KPA No(No in the IDP e.g.3					
KPA No	IDP Objective	KPI	Target	1st Report	Biannual Report	Annual Final Report	Motivation for under performance	and exceptional performance	1	2	3	4	5
1	STRATEGIC MANAGEMENT PROGRAMMES	NUMBER OF PERFORMANCE REPORT DEVELOPED	6 PERFORMANCE REPORT DEVELOPED	2 PERFORMANCE REPORT DEVELOPED	6 PERFORMANCE REPORT DEVELOPED	6 PERFORMANCE REPORT DEVELOPED							
2		A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY	4 MEETINGS	2 MEETINGS	4 MEETINGS	4 MEETINGS							
3		A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.	3 REPORTS	1 REPORTS	3 REPORTS	3 REPORTS							
4		A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS	26 INTERNAL AUDITS	10 INTERNAL AUDITS	26 INTERNAL AUDITS	26 INTERNAL AUDITS							
5	INTEGRATED PUBLIC TRANSPORT NETWORK	PROVISION OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	2.65 km	NONE	2.65 km	NONE							
6		PROVISION OF THABA NCHE NON-MOTORIZED TRANSPORT FULLY	2.65 km	NONE	2.65 km	NONE							



OFFICE OF THE CITY MANAGER		Basic Service Delivery		IDP KPA		GOOD GOVERNANCE		KPA No(No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final Report	Motivation for performance exceptional and under performance	and	1	2	3	4	5
7		COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS											
		PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	2 KM OF IPTN TRUNK ROUTE COMPLETED	1 KM			2 KM OF IPTN TRUNK ROUTE COMPLETED						
8		PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	100% COMPLETED TRUNK ROUTE		1 Km (50%)		100% COMPLETED TRUNK ROUTE						
9		NUMBER OF OPERATIONAL PUBLIC TRANSPORT ACCESS POINTS ADDED	1 INTERMODAL TRUNK STATION COMPLETED		NONE		1 INTERMODAL TRUNK STATION COMPLETED						
10			1 TRUNK STATION COMPLETED		NONE		1 TRUNK STATION COMPLETED						
11		PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	125 KM		NONE		1.25 KM						
12		PLANNING AND DESIGN OF THE IPTN BUS DEPOT		CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS		39 665.5	CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS						
13		PROCUREMENT OF BUS FLEET FOR IPTN	DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT	47 BUSES	DEPOSIT FOR 47 BUSES		DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT						



STRATEGIC PROJECTS AND SERVICE DELIVERY PROGRAMMES

OFFICE OF THE CITY MANAGER

		Basic Service Delivery			IDP KPA			GOOD GOVERNANCE			KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target		1 st Report	Biannual	Annual Final	Motivation for performance	and exceptional performance	under	Assessment Score	1	2	3	4	5
1	STRATEGIC MANAGEMENT PROGRAMMES	SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% COMPLETION OF THE POCKET PARK 30% COMPLETION OF WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS					

		Basic Service Delivery and Good Governance and Public Participation			IDP KPA			Good Governance			KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target		1 st Report	Biannual	Annual Final	Motivation for performance	and exceptional performance	under	Assessment Score	1	2	3	4	5
12.1.	ENSURE GOOD GOVERNANCE AND EFFECTIVE MANAGEMENT OF	95% SPENT ON THE CITY'S CAPITAL BUDGET	95% CAPEX SPEND	50% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND	95% CAPEX SPEND					

GOVERNANCE		Basic Service Delivery and Good Governance and Public Participation		IDP KPA		Good Governance		KPA No/No in the IDP e.g.3					
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for exceptional performance	Motivation for under and performance	1	2	3	4	5
12.2	THE CITY	% IMPLEMENTATION OF THE REVENUE ENHANCEMENT STRATEGY RELATED TO THE CITY	100%	50%	100%	IMPLEMENTATION ON OF THE REVENUE ENHANCEMENT STRATEGY RELATED TO THE CITY	IMPLEMENTATION ON OF THE REVENUE ENHANCEMENT STRATEGY RELATED TO THE CITY	IMPLEMENTATION ON OF THE REVENUE ENHANCEMENT STRATEGY RELATED TO THE CITY					
12.3.		ANNUAL PROCUREMENT PLAN CONCLUDED AND IMPLEMENTED AS IT RELATE TO THE CITY	100%	50%	100%	IMPLEMENTATION ON OF ANNUAL PROCUREMENT PLAN OF THE DEPARTMENT	IMPLEMENTATION ON OF ANNUAL PROCUREMENT PLAN OF THE DEPARTMENT	IMPLEMENTATION ON OF ANNUAL PROCUREMENT PLAN OF THE DEPARTMENT					




GOVERNANCE		Basic Service Delivery and Good Governance and Public Participation			IDP KPA			Good Governance			KPA No/(No In the IDP e.g.3				
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under performance	and exceptional performance	under performance	and exceptional performance	1	2	3	4	5
12.4		100% IMPLEMENTATION OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY	100%	IMPLEMENTATION ON OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY	50%	100%	IMPLEMENTATION OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY	IMPLEMENTATION OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY	IMPLEMENTATION OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY	IMPLEMENTATION OF AUDIT PLAN TO ADDRESS AUDIT ISSUES RELATED TO THE CITY					
12.5		% OF STAFF IN OCM WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING		% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	100% OF STAFF WHOSE PERFORMANCE IS MANAGED IN LINE WITH THE CITY'S POLICY, PROCEDURE AND/OR GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING	1	2	3	4	5



GOVERNANCE		Legislative KPs		Basic Service Delivery and Good Governance and Public Participation		IDP KPA		Good Governance		KPA No(No in the IDP e.g.3			
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under performance and exceptional performance	and	1	2	3	4	5
		PERFORMANCE IN LOCAL GOVERNMENT	ACCEPTED GOOD PRACTICES OF MANAGING PERFORMANCE IN LOCAL GOVERNMENT	ACCEPTED GOOD PRACTICES OF MANAGING PERFORMANCE IN LOCAL GOVERNMENT	GENERALLY ACCEPTED GOOD PRACTICES OF MANAGING PERFORMANCE IN LOCAL GOVERNMENT								

OFFICE OF THE CITY MANAGER AND CORPORATE SERVICE		Legislative KPs		Basic Service Delivery and Good Governance and Public Participation		IDP KPA		Good Governance		KPA No(No in the IDP e.g.3			
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Final	Annual Report	Motivation for under performance and exceptional performance	and	1	2	3	4	5
12.6		PROVISION OF INPUTS INTO THE	PROVISION OF PROVISION OF PROVISION OF				PROVISION OF						

OFFICE OF THE CITY MANAGER AND CORPORATE SERVICE

KPA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	IDP KPA	Good Governance	KPA No(No in the IDP e.g.3					
								Annual Report Final	Motivation for under performance and exceptional performance	Assessment Score			
1	2	3	4	5									
		CITY'S PLANNING PROCESSES (IDP & BEPP) AND RISK MANAGEMENT WITHIN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	CITY'S PLANNING PROCESSES (IDP & BEPP) AND RISK MANAGEMENT WITHIN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	INPUTS INTO THE CITY'S PLANNING PROCESSES AND RISK MANAGEMENT	INPUTS INTO THE CITY'S PLANNING PROCESSES AND RISK MANAGEMENT	INPUTS INTO THE CITY'S PLANNING PROCESSES AND RISK MANAGEMENT	INPUTS INTO THE CITY'S PLANNING PROCESSES AND RISK MANAGEMENT	2 WEEKS EARLIER THAN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	2 WEEKS EARLIER THAN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	2 WEEKS EARLIER THAN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	2 WEEKS EARLIER THAN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	2 WEEKS EARLIER THAN STIPULATED TIME FRAMES AND IN LINE WITH QUALITY REQUIREMENTS	
12.7	% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	100% COMPLIANCE WITH THE CITY'S SYSTEM OF DELEGATION POLICY	

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OFFICE OF THE CITY MANAGER AND CORPORATE SERVICE

KFA No	IDP Objective	KPI	Target	1st Report	Biannual Report	Annual Final Report	Good Governance and Public Participation	IDP KPA	Good Governance	KPA No(No in the IDP e.g.3				
										and exceptional performance	Motivation for under performance	and exceptional performance	and exceptional performance	Assessment Score
12.8			OF DELEGATION POLICY	OF DELEGATION POLICY	SYSTEM OF DELEGATION POLICY									
12.9	PERCENTAGE INCREASE IN IMPLEMENTATION OF THE CITY'S SDBIP	IMPLEMENTATION OF THE CITY'S SDBIP	100%	IMPLEMENTATION OF THE CITY'S SDBIP	100%	IMPLEMENTATION OF THE CITY'S SDBIP	100%	IMPLEMENTATION OF THE CITY'S SDBIP						

OFFICE OF THE CITY MANAGER AND CORPORATE SERVICE

Legislative KPA		Basic Service Delivery and Good Governance and Public Participation			IDP KPA	Good Governance		KPA No/No in the IDP e.g.3
KPA No	IDP Objective	KPI	Target	1st Report	Biannual Final	Annual Report	Motivation for under performance and exceptional performance	Assessment Score 1 2 3 4 5
12.10		100% ADHERENCE TO TARGETS SET BY THE CITY ON THE SUBNATIONAL PROGRAMME OF DOING BUSINESS FOR THE DEPARTMENT	100% ADHERENCE TO TARGETS SET BY THE CITY ON THE SUBNATIONAL PROGRAMME OF DOING BUSINESS FOR THE DEPARTMENT	50% ADHERENCE TO TARGETS SET BY THE CITY ON THE SUBNATIONAL PROGRAMME OF DOING BUSINESS FOR THE DEPARTMENT	100% ADHERENCE TO TARGETS SET BY THE CITY ON THE SUBNATIONAL PROGRAMME OF DOING BUSINESS FOR THE DEPARTMENT	ADHERENCE TO TARGETS SET BY THE CITY ON THE SUBNATIONAL PROGRAMME OF DOING BUSINESS FOR THE DEPARTMENT	N DOING BUSINESS FOR THE DEPARTMENT	1 2 3 4 5
12.11		NUMBER OF EPWP WORK OPPORTUNITIES CREATED (9403)	9403 EPWP WORK OPPORTUNITIES CREATED	4070 EPWP WORK OPPORTUNITIES CREATED	9403 EPWP WORK OPPORTUNITIES CREATED	EPWP WORK OPPORTUNITIES CREATED	EPWP WORK OPPORTUNITIES CREATED	1 2 3 4 5
12.12		% OF PROPAC RESOLUTIONS	100% OF PROPAC RESOLUTIONS	50% OF PROPAC RESOLUTIONS	100% OF PROPAC RESOLUTIONS	OF PROPAC RESOLUTIONS	OF PROPAC RESOLUTIONS	1 2 3 4 5

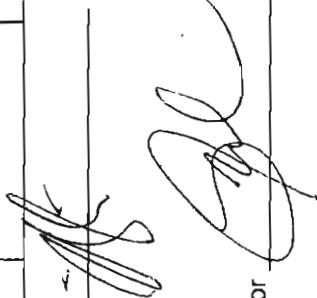
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OFFICE OF THE CITY MANAGER AND CORPORATE SERVICE

Legislative KPA		Basic Service Delivery and Good Governance and Public Participation		IDP KPA		Good Governance		KPA No(No in the IDP e.g.3
KFA No	IDP Objective	KPI	Target	1 st Report	Biannual Report	Annual Final Report	Motivation for under performance and exceptional performance	Assessment Score
		ADDRESSED	PROPAC RESOLUTIONS ADDRESSED	PROPAC RESOLUTIONS ADDRESSED	PROPAC RESOLUTIONS ADDRESSED	PROPAC RESOLUTIONS ADDRESSED		
12.13	% IMPLEMENTATION OF FINANCIAL RECOVERY PLAN 2018/19 KEY ACTIVITIES	100%	IMPLEMENTATION ON OF FINANCIAL RECOVERY PLAN 2018/19 KEY ACTIVITIES	50%	IMPLEMENTATION ON OF FINANCIAL RECOVERY PLAN 2018/19 KEY ACTIVITIES	100%	IMPLEMENTATION ON OF FINANCIAL RECOVERY PLAN 2018/19 KEY ACTIVITIES	

Signed and accepted by:

Job title: City Manager
Date: 18 July 2018



Signed by the Executive Mayor
Date: 18 July 2018

6. Consolidated Score Sheet

Key Performance Area	Weighting	Executive Mayor's rating	City Managers' Rating	Final / Consolidated Score	Reason for Final Score
1					
2					
3					
4					
5					
6					
7					
Total:	100		Final Score		

✓

7. CONTROL SHEET

TO BE UPDATED BY CITY MANAGER

PLANNING PHASE			
Date of 1 st planning meeting		Date of 2 nd planning meeting	
Date copy of performance plan handed to City Manager		Executive Mayor	Sarah Mlameli

COACHING PHASE

(Keep a record of meetings held to give feedback to the City Manager on performance related issues)	
Date of Feedback Meeting	Performance issue discussed and corrective action to be taken
Date of formal half year review	

REVIEWING PHASE

Date City Manager notified of formal review meeting			
Date of 1 st review meeting			
Date of 2 nd Review meeting			
Date of 3 rd Review meeting			
Date of 4 th Review meeting			
Executive Mayor	Sarah Mlameli	Signature	

Annexure B**PERSONAL DEVELOPMENT PLAN (City Manager)****MUNICIPALITY:**Mangaung Metro**INCUBENT:**Adv. Francisco Mea**SALARY:**City Manager**JOB TITTLE:**Executive Mayor**REPORT TO:**

1. What are the competencies required for this job (refer to competency profile of job description)?

Strategic Direction and Leadership; People Management; Program and Project Management; Financial Management; Change Leadership and Governance Leadership.

2. What are competencies from the above list, does the job holder already possess?

ALL

3. What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6).

NONE

4. Actions/Training interventions to address the gaps/needs

Financial Management (Advanced)

5. Indicate the competencies required for future career progression/development

Program and Project Management (Advanced)

6. Action/Training interventions to address future progression

Refer to 5

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

- Consolidated Score sheet will be done accordingly
 - Good governance will lead to Biannual and Annual report with legislative period for compliance
 - Compliance reports to be on the structured template. Team Work will be at centre
- Do performance, constant communication is key.

Agreed upon

Signature:

Supervisor:

Date:

SM Mlameli
18/07/2018

Signature:

Incumbent:

Date:

Adv. Francisco Mea
18/07/2018

