

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE AMAHLATHI LOCAL MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

BALISA KING SOCIKWA

.....
FULL NAMES

AND

TEMBELA BACELA

.....,

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2015 - 30 JUNE 2016

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **AMAHLATHI** Local Municipality herein represented by **BALISA KING SOCIKWA** in his capacity as **THE MUNICIPAL MANAGER** (hereinafter referred to as the **Employer** or **Supervisor**)

And **TEMBELA BACELA** (Director Strategic Management Services) 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 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;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 01 July 2015 and will remain in force until 30 June 2016 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.
 - 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:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	0%
Municipal Institutional Development and Transformation	0%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	100%
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are competencies that cut across all levels of work in a municipality are agreed to between the Employer and Employee.

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Below is a list of Leading and Core competencies as stipulated in the Local Government Regulations on appointment and conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		Weight
Leading Competencies :		
Strategic Direction and Leadership	• Impact and Influence	2.5
	• Institutional Performance Management	2.5
	• Strategic Planning and Management	2.5
People Management	• Organisational Awareness	2.5
	• Human Capital Planning and Development	2.5
	• Diversity Management	2.5
Programme and Project Management	• Employee Relations Management	2.5
	• Negotiation and Dispute Management	2.5
	• Program and Project Planning and Implementation	2.5
Financial Management	• Service Delivery Management	2.5
	• Program and Project Monitoring and Evaluation	2.5
	• Budget Planning and Execution	2.5
Change Leadership	• Financial Strategy and Delivery	2.5
	• Financial Reporting and Monitoring	2.5
	• Change Vision and Strategy	2.5
Governance Leadership	• Process Design and Improvement	2.5
	• Change Impact Monitoring and Evaluation	2.5
	• Policy Formulation	2.5
Core Competencies:		
Moral Competence		8.3
Planning and Organising		8.5
Analysis and Innovation		8.3
Knowledge and Information Management		8.3
Communication		8.3
Results and Quality focus		8.3
Total		100%

Achievement Level Descriptions

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- i. Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- ii. Individuals that operates in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

Achievement Levels	Description
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

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.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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

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.					

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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.					

6.7 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;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.

6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	July- September	2 nd week October
Second quarter	October - December	2 nd week January
Third quarter	January - March	2 nd week April
Fourth quarter	April - June	2 nd week July

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

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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:
- 11.3 The performance bonus percentage are determined by calculating the overall rating using the applicable assessment rating calculator.

The quantum of the bonus payable shall be as follows;

If (Bonus Score > = 130 - 133) bonus = 5%
If (Bonus Score > = 134 - 137) bonus = 6%
If (Bonus Score > = 138 - 141) bonus = 7%
If (Bonus Score > = 142 - 145) bonus = 8%
If (Bonus Score > = 146 - 149) bonus = 9%
If (Bonus Score > = 150 - 153) bonus = 10%
If (Bonus Score > = 154 - 157) bonus = 11%
If (Bonus Score > = 158 - 161) bonus = 12%
If (Bonus Score > = 162 - 165) bonus = 13%
If (Bonus Score > = 166 - plus) bonus = 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 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.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 12.1.2 any other person appointed by the MEC.
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;
 - 12.1.4 The MEC for Local Government and the Mayor, respectively, shall have the final say with regard to the Municipal Manager's and the Section 57 Managers' assessment respectively.
 - 12.1.5 In the case of staff other than the Municipal Manager or the Section 57 Managers, the fact of non-consensus together with the necessary evidence

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shall be escalated in line with the municipality's dispute resolution mechanism as embodied in the relevant Collective Agreement.

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 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 Stutterheim on this the 29 day of July 2015

AS WITNESSES:

1.  _____



EMPLOYEE

2.  _____

AS WITNESSES:

1.  _____


MUNICIPAL MANAGER

2.  _____

PERSONAL DEVELOPMENT PLAN

NAME: TEMBELA BACELA

JOB TITLE: DIRECTOR: STRATEGIC PLANNING SERVICES

EMPLOYER: AMAHLATHI LOCAL MUNICIPALITY

FINANCIAL YEAR: 2015/16

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
PROJECT MANAGEMENT	ATTEND FORMAL TRAINING		3 MONTHS	OUTSTANDING DEPARTMENTAL PERFORMANCE
ADVANCED MANAGERIAL SKILLS	ATTEND A COURSE		3 MONTHS	GOOD LEADERSHIP
POLICY FORMULATION	ATTEND A TRAINING		3 MONTHS	KNOWLEDGE ON HOW TO DEVELOP POLICIES

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SIGNED AND ACCEPTED BY EMPLOYEE

Tembela Barcelo

NAME AND SURNAME

23 July 2015

DATE

[Signature]

SIGNED BY THE MUNICIPAL MANAGER

BALISA KINGSCIANA

NAME AND SURNAME

2015/07/27

DATE

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DP Ref	OUTCOME 3: A RESPONSIVE ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOLE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	CUSTOMER RPI No	
1.1	Implement and coordinate of implementation of IGP approach to Municipal Finance Planning and support	To ensure coordination of implementation of IGP by evaluation of IGP by 2017	Performance Management	Coordinate development and alignment of IGP, SDBIP and budget integration	2016/17 IGP submitted to Council for approval approved by Council by 30 June 2016	2016/17 IGP submitted to Council for approval approved by Council by 30 June 2016	Draft and Final IGP submitted to Council	Approved 2015/16 IGP	R900 000	030-119-1-15-2300 23005412	Develop 2016/17 Process Plan adopted and submitted to Dept of COGTA	R100 000	1 Copy IGP process plan 2 Council resolutions 3 Proof of submission to COGTA	Develop a submission analysis	R250 000	1. Submission analysis report 2. Attendance registers	Develop draft IGP and submit to Council	R300 000	1 Copy of draft 2016/17 IGP 2 Council resolution	Final 2016/17 IGP submitted to Council	R250 000	Final IGP Council resolution	Director Strategic Management Services	1
1.2					Approved 2015/16 SDBIP and Signed Performance Agreements by section 56/57 Managers submitted to The Mayor	Approved 2015/16 SDBIP and Signed Performance Agreements by section 56/57 Managers submitted to The Mayor	Quarterly reports	Adopted and approved SDBIP and signed Performance Agreements	Operating budget	030-119-1-15-2300	1 Submission of SDBIP to COGTA National and Provincial Treasury 2 Signed Performance Agreements by all HODs and submitted to Goqa	Operating budget	Proof of Submission of 2015/16 SDBIP and Signed Performance Agreements to COGTA National and Provincial Treasury	Submission of 2015/16 SDBIP to Council	Operating budget	1 Council Resolution/ Minutes	Develop draft SDBIP and submit to Council	Operating budget	1 Copy of draft 2016/17 SDBIP 2 Council Minutes	Final 2016/17 SDBIP submitted to The Mayor for approval	Operating budget	1 Copy of Final 2016/17 SDBIP 2 Proof of Approval by Mayor	Director Strategic Management Services	2
1.3					No of Quarterly Organizational Performance Assessment report	4 Organizational Performance Assessment reports	Quarterly organizational performance reports	Quarterly reports annual performance report	Operating budget	030-119-1-15-2300	Q4 2014/15 performance report submitted to Council	Operating budget	1 Performance assessment report 2 Council Minutes	Q1 2015/16 performance assessment report submitted to Council	Operating budget	1 Performance assessment report 2 Council Minutes	Q2 2015/16 performance assessment report submitted to Council	Operating budget	1 Performance assessment report 2 Council Minutes	Q3 2015/16 performance assessment report submitted to Council	Operating budget	1 Performance assessment report 2 Council Minutes	Director Strategic Management Services	3
1.4					Annual Report submitted to Council	2014/15 Annual report submitted to Council	Annually	Approved 2013/14 Annual Report	R175 000	030-119-1-15-0031	2014/15 Annual performance report and Unaudited Annual Report submitted to Council AG	R0	1 Copy of Unaudited Annual Report and Annual Performance Report 2 Council Agendas 3 Proof of Submission to Treasury and AG	2014/15 Audited Annual Report with oversight report submitted to Council	R125 000	1 Copy of Audited Annual Report and Oversight Report 2 Council Agendas 3 Proof of Submission to Treasury and AG	Submission of the 2014/15 Audited AR to Provincial and National	Operating budget	1 Copy of submission to legislature and Treasury (both Provincial and National)	Final PMS policy submitted to Council	Operating budget	1 Final PMS policy submitted to Council 2 Proof of submission to Council	Director Strategic Management Services	4
1.5					Reviewed 2015/16 Performance Policy submitted to Council for Approval	Reviewed 2015/16 Performance Policy submitted to Council for approval	Quarterly reports	Adopted PMS policy	R0	n/a	n/a	R0	n/a	Develop a situation analysis	R0	Copy of Situation Analysis Report	Draft PMS Policy submitted to Council	R0	1 Draft PMS Policy submitted to Council 2 Proof of submission to Council	Final PMS policy submitted to Council	R0	1 Final PMS policy submitted to Council 2 Proof of submission to Council	Director Strategic Management Services	5
1.6	Output 5 Deepen democracy through a "third ward committee model"	To promote and improve internal and external communication and continuously ensure community participation in the Municipality's programmes and activities by 2017	Communication	Review of the Communication Strategy	Reviewed Communication Plan submitted to Corporate Services	Reviewed Communication Plan submitted to Corporate Services	Quarterly	Approved Communication strategy	Operating budget	010-102-115-0700	Development of the communication action plan	R0	Copy of Draft Communication Plan	Developed draft communication action plan	R0	Copy of the draft Communication Plan submitted to Council	Draft Communication Policy Submitted to Council	R0	1 Proof of submission to Corporate Services	Developed final Communication Policy and submit to Council	R0	1 Proof of submission to Corporate Services 2 Copy of final Communication Policy	Director Strategic Management Services	6
1.7					Implementation of the Communications Policy and submit to Council	Develop Communications Policy and submit to Council	Quarterly Reports	NA	Operating budget	010-102-115-0700	Develop seasonal analysis report	R0	Copy of a seasonal analysis report	Developed draft communication action plan	R0	Copy of the draft Communication Plan submitted to Council	Draft Communication Policy Submitted to Council	R0	1 Proof of submission to Corporate Services 2 Copy of final Communication Policy	Developed final Communication Policy and submit to Council	R0	1 Proof of submission to Corporate Services 2 Copy of final Communication Policy	Director Strategic Management Services	7
1.8					Branding Municipal Buildings in Sudeben, Kestlambeek, Cadcut and Kei Road by 30 June 2016	Branding Municipal Buildings in Sudeben, Kestlambeek, Cadcut and Kei Road by 30 June 2016	Quarterly	NA	Operating budget	010-102-115-8002	Branding of satellite offices Kestlambeek, Cadcut, Kei Road	Operating budget	1 Delivery note 2 Pictures	Installation of office doors signage at main building and LED	Operating budget	1 Delivery note 2 Pictures	Installation of office doors signage at Corporate Services Community Services and Engineering	Operating budget	1 Delivery note 2 Pictures	Installation of office doors signage at Traffic building, Kei road, Cadcut and Kestlambeek	Operating budget	1 Delivery note 2 Pictures	Director Strategic Management Services	8
1.9					Organise and attend scheduled Local Communicators Forum	Organise and attend scheduled Local Communicators Forum	Quarterly	NA	R0	n/a	1 Amakhebi Local Communicators Forum	R0	1 Attendance register 2 Minutes of the forum	1 Amakhebi Local Communicators Forum	R0	1 Attendance register 2 Minutes of the forum	1 Amakhebi Local Communicators Forum	R0	1 Attendance register 2 Minutes of the forum	1 Amakhebi Local Communicators Forum	R0	1 Attendance register 2 Minutes of the forum	Director Strategic Management Services	9
1.10					Implementation of Public Participation and Petition Framework Policy	Development and implementation of Public Participation and Petition Framework Policy	Quarterly	NA	R0	n/a	1 Quarterly report on Petition Management submitted to Council	No Financial target	1 Quarterly report on Petition Management submitted to Council	1 Quarterly report on Petition Management submitted to Council	R0	1 Quarterly report on Petition Management submitted to Council	1 Quarterly report on Petition Management submitted to Council	R0	1 Quarterly report on Petition Management submitted to Council	1 Quarterly report on Petition Management submitted to Council	R0	1 Quarterly report on Petition Management submitted to Council	Director Strategic Management Services	10

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 100%

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IDP Ref	OUTCOME 3: A ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	CUSTOMER IDP No	
1.11					No of awareness programmes conducted on Civic Education for local communities (clusters)	4 awareness programmes conducted in local communities (clusters)	Quarterly	Nil	R0	na	1 Good Governance programme conducted in Keshlamabook cluster	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	1 Good Governance programme conducted in Tsomo and Gachar cluster	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	1 Good Governance programme conducted in King'ka cluster	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	1 Good Governance programme conducted in Amaliba community (DP & Budget roadshows)	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	12	
1.12					No of programs implemented for the Public Participation and Petitions Framework	4 programs implemented as per Public Participation and Petitions Framework Policy	Quarterly	Nil	R0	na	1 Service delivery audit report	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	2 programs implemented in the Amaliba community (Annual Report hearings IDP ward priority needs assessment)	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	R0	1 Quarterly report on awareness programme conducted in Keshlamabook cluster	12	
1.13					No of programs implemented for the Merit Regeneration Movement Strategy	4 programs of Merit Regeneration Movement Strategy to be conducted	Quarterly	Nil	R55 000	101 021 153 622	1 campaign implemented in 1 cluster/community	R13 750	1 Quarterly report on campaign implemented in 1 cluster/community	1 campaign implemented in 1 cluster/community	R13 750	1 Quarterly report on campaign implemented in 1 cluster/community	1 campaign implemented in 1 cluster/community	R13 750	1 Quarterly report on campaign implemented in 1 cluster/community	1 campaign implemented in 1 cluster/community	R13 750	1 Quarterly report on campaign implemented in 1 cluster/community	13	
1.14					To ensure Functional Merit Regeneration Movement structure in Ward levels	4 quarterly report on Merit Regeneration Movement structure in Ward levels	Quarterly	Nil			Quarterly report on Merit Regeneration Movement structure in Ward levels		1 Quarterly report on Merit Regeneration Movement structure in Ward levels	Quarterly report on Merit Regeneration Movement structure in Ward levels		1 Quarterly report on Merit Regeneration Movement structure in Ward levels	Quarterly report on Merit Regeneration Movement structure in Ward levels		1 Quarterly report on Merit Regeneration Movement structure in Ward levels	Quarterly report on Merit Regeneration Movement structure in Ward levels		1 Quarterly report on Merit Regeneration Movement structure in Ward levels	14	
1.15					Development of an IT Governance Framework	Development of an IT Governance Framework submitted to Council for approval	Quarterly Report	Draft Framework	R0	na	Submission of draft IT Governance Framework to Council	R0	1 Copy of Draft IT Governance Framework	Submission of the IT Governance Framework to Council for approval	R0	1 Copy of Final IT Governance Framework	na	na	na	na	na	na	na	15
1.16					Connectivity of Amaliba local Municipality Offices/Remote Site to Municipal Network and Internet (Servers)	Connection of ALM Satellite Offices to ALM Network and Internet (Servers)	Quarterly Report	Site them 3 Municipal Offices Connected to ALM network and Internet (Servers)	R0	025 144 010 170	Appointment of Service Provider	R0	Appointment Letter	Connection of remote Satellite Offices to ALM Network and Internet (Servers)	R0	Project Report	na	na	na	na	na	na	na	16
1.18					Development and maintenance of the Municipal Website	Developed and maintained the municipal website	Quarterly	2014/2015	R0	na	Appointment of a service provider to develop and maintain a website for ALM	R0	1 Appointment Letter	na	R0	na	na	na	na	na	na	na	17	
1.19					Provide support to ALM Computer and System Users	Turn around time taken for desktop support using IT Fault Log Book Report	Quarterly	IT Fault Log Book	R0	no budget	2 hrs Turn around time taken for desktop support using IT Fault Log Book Report	na	1 IT Fault Log Book Report	2 hrs Turn around time taken for desktop support using IT Fault Log Book Report	R0	1 IT Fault Log Book Report	2 hrs Turn around time taken for desktop support using IT Fault Log Book Report	R0	1 IT Fault Log Book Report	2 hrs Turn around time taken for desktop support using IT Fault Log Book Report	R0	1 IT Fault Log Book Report	18	
1.23					Development review and implementation of the Special Programs Unit Action Plan	Reviewed SPU action plan for 2015/2016 financial year	Quarterly Reports	86% implementation of the SPU action plan for 2014/2015 financial year	R 1 660 000 00	010 107 115 0699	1 Review and submit the SPU action plan for 2015/2016 financial year to the standing committee by July 2015 for approval	200000	1 Standing committee minutes	100% implementation of the action plan due in this quarter	R 300 000 00	1 Report on implementation of the action plan submitted to the standing committee	100% implementation of the action plan due in this quarter	R 350 000 00	1 Report on implementation of the action plan submitted to the standing committee	100% implementation of the action plan due in this quarter	210 000	1 Report on implementation of the action plan submitted to the standing committee	Director Strategic Management Services	19

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