

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

**GREATER TUBATSE
MUNICIPALITY
AS PRESENTED BY THE MAYOR**

CLLR RALEPANE SAMUEL MAMEKOA

AND

**MOHLALA NKHONO JOHANNES
TSHEPO**

THE EMPLOYEE OF THE MUNICIPALITY (Acting Municipal manager)

**2015-16
PERFORMANCE
AGREEMENT**

FOR THE

**FINANCIAL YEAR:
01 JULY 2015 – 30 JUNE 2016**

ENTERED INTO BY AND BETWEEN:

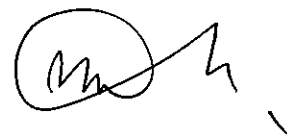
The Greater Tubatse Municipality herein represented by RALEPANE SAMUAL MAMEKOA in his capacity as a Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

MOHLALA NKHONO JOHANNES TSHEPO, Employee of the Municipality (hereinafter referred to as the **Employee**).

WHERE 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 hereunder 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 agreements. 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 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 Employee's contract of employment for any reason; 3.4 The content of this Agreement may be revised at any time during the



	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 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 objectives 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 Employee , 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 focus towards the promotion and implementation of the KPAs(including special projects relevant to the employees 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 Agreements: 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 KPA's and will constitute 80% of the overall assessment result as per the weighting agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Municipal Institutional Development and Transformation	40
Basic Service Delivery	0
Local Economic Development (LED)	15
Municipal Financial Viability and Management	10
Good Governance and public Participation	35
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area or the relevant manager, must be subject to negotiate between the municipal manager and the relevant manager.

- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (✓) from list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT	LEVEL
Strategic Capability and Leadership	20	1
Programme and Project Management		
Financial Management	20	1
Change Management		
Knowledge Management	20	1
Service delivery Innovation		
Problem Solving		
People Management and Empowerment	20	1
Client Orientation and Customer Focus	20	1
Communication		
Accountability & Ethical Conduct		
Knowledge		
Skills		
Creativity		
Total percentage	100%	

6. Evaluating Performance

- 6.1 The Performance Plan (Annexure A) to this Agreement set 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 discussions must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

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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.

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-scales 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	% Score
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 area of responsibility throughout the year.	75 - 100
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 throughout the year.	65 - 74
	Fully effective	Performance fully meets the standards expected in all areas of	51 - 64

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	3		the job. The appraisal indicators 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.	30 - 50
	1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicted 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.	< 30
6.7 for purpose of evaluating the annual performance of managers directly accountable to the municipal managers, as an evaluation panel constituted of the following persons must be established: 6.7.1 Municipal manager; 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 executive committee or in respect of a plenary type municipality, another member of council; and 6.7.4 Municipal manger from another municipality. 6.8 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 first reviews in the first and third quarter may be verbal if performance is satisfactorily: First quarter : July – September 2015(October 2015) Second quarter : October – December 2015 (January 2016) Third quarter : January – March 2016 (April 2016) Fourth quarter : April – June 2016(July 2016)		




	7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings. 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance. 7.4 The Employer will be entitled review and make reasonable changes to be provisions of Annexure "A" from time to time for operational reason, the Employer will be fully consulted before any changes 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	8.1 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 / or her to meet 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 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 function; 10.1.2 Commit the Employee to implement or give effect to a decision made by the Employer; and 10.1.3 A substantial financial effect on the Employer.																						
11. Management of Evaluation Outcomes	11.1 The evaluation of the Employee's performance will form part of the basis for rewarding outstanding performance or correcting unacceptable performance. 11.2 A performance bonus of between 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows: <table border="1"> <thead> <tr> <th>%Rating over performance</th><th>% Bonus</th></tr> </thead> <tbody> <tr> <td>65 - 66</td><td>5%</td></tr> <tr> <td>67 - 68</td><td>6%</td></tr> <tr> <td>69 - 70</td><td>7%</td></tr> <tr> <td>71 - 72</td><td>8%</td></tr> <tr> <td>73 - 74</td><td>9%</td></tr> <tr> <td>75 - 76</td><td>10%</td></tr> <tr> <td>77 - 78</td><td>11%</td></tr> <tr> <td>79 - 80</td><td>12%</td></tr> <tr> <td>81 - 84</td><td>13%</td></tr> <tr> <td>85 - 100</td><td>14%</td></tr> </tbody> </table>	%Rating over performance	% Bonus	65 - 66	5%	67 - 68	6%	69 - 70	7%	71 - 72	8%	73 - 74	9%	75 - 76	10%	77 - 78	11%	79 - 80	12%	81 - 84	13%	85 - 100	14%
%Rating over performance	% Bonus																						
65 - 66	5%																						
67 - 68	6%																						
69 - 70	7%																						
71 - 72	8%																						
73 - 74	9%																						
75 - 76	10%																						
77 - 78	11%																						
79 - 80	12%																						
81 - 84	13%																						
85 - 100	14%																						

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	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 / 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 related 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 Employer; or 12.1.2 Any other person appointed by the MEC; and 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; Whose decision shall final and binding on both parties 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.
13. General	13.1 The contents of 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.

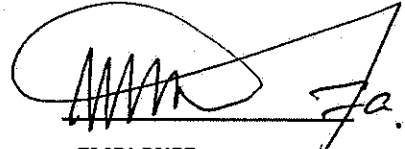
R.S. 

Thus done and signed at Burgersfort on this the 28 day of 07 2015

AS WITNESSES:

1. _____

2. _____


EMPLOYEE

AS WITNESS:

1. _____

2. _____


MAYOR

Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self –directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense work shopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / supervisor	Undertaking of the employee
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions of this plan.
Signed and accepted by the Supervisor on behalf of Council. 	Signed and accepted by the Employee 
DATE: 28/07/15	DATE: 28/07/2015

Annexure A Performance Plan Greater Tubatse Municipality	The main parts to this Performance Plan are: 1. Performance Plan Overview 2. A statement about the <i>purpose</i> of the position 3. Competencies 4. Approval of Personal Performance Plan 5. Summary of Scorecard 6. Assessment Process
Name : N.J.T.MOHLALA Position: Municipal Manager Accountable to: MAYOR Plan Period: 01.07.15– 30.06.16	

Annexure A

PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectation of the Director corporate Service's performance agreement to which this document is attached and section 57 (5) of the Municipal Systems Act, which provided that performance objectives and targets must be based on the key performance indicators as set in the Integrated Development Plan (IDP) and as reviewed annually.

2. Objects of Local Government

The following objects of local government will inform the Director corporate Service'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 organisations in the matters of local government.

3. Key Performance Areas

The following Key performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1. Municipal Transformation and Organisational Development
- 3.2. Infrastructure Development and Service Delivery
- 3.3. Local Economic Development (LED)
- 3.4. Municipal financial Viability and Management
- 3.5. Good Governance and Public Participation

A handwritten signature in black ink, consisting of stylized letters and a circular flourish.

4. Balanced Scorecard Perspectives

The BSC Methodology was used for the development of the Performance Management System and the perspectives used were:

- 4.1. Community
- 4.2. Financial
- 4.3. Institutional Processes
- 4.4. Learning and Growth

5. Strategic Objectives

The Key Performance Indicators are advised according to the IDP

Institutional/Strategic Objectives to be achieved as depicted below:

- 2.1. Improve Organizational cohesion and effectiveness;
- 2.2. Eradicate backlogs in order to improve access to service and ensure proper maintenance;
- 2.3. Create an environment that promotes the development of the local economy and facilitate job creation;
- 2.4. To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system;
- 2.5. Promote the culture of participatory and good governance; and
- 2.6. Create a conducive environment for human settlement and business.

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Purpose of the Position

STRATEGIC VISION

A developed Platinum City for the benefit of all

STRATEGIC MISSION

To promote

- Local accountable democracy through active community participation;
- Economic advancement to fight poverty and unemployment;
- Accessible, needs satisfying service rendering in a sustainable affordable manner;
- Municipal transformation and institutional development; and
- Environmental management to ensure a balanced between human settlements and the economic base of the city.

Position Vision 2014/15

Creation of a conducive environment for service delivery for the Greater Tubatse community in an integrated and sustainable manner

Position Mission

Service delivery through Human resource management, provision of municipal administrative services and legal service management

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Competencies			
Competencies	Definitions	Weightings	Proficiency Level
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate.	20	1
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved		
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	20	1
Change Management	Must be able to initiate and support municipal transformation and change in order to enhance the collective knowledge of the municipality		
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	20	1
Service Delivery innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals		
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner		
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	20	1
Client orientation and Customer Focus	Must be willing and be able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practise.	20	1
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to explain promote confidence and trust in the municipality		
Section Total:		100%	

*As published and defined within the Competency Guidelines; Government Gazette 23 March 2007

** Proficiency levels (1, 2 or 3) as stipulated in the Draft Competency Guidelines; Government Gazette 23 March 2007

Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMC's				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above expectations	Fully Effective	Not Fully effective	Unacceptable 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.	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.	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.	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 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.	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.

Summary Scorecard					
Position Outcomes/Outputs	Assess weighting	1 st Assessment	2 nd Assessment	Total Score	Comment
Key Performance Areas	100				
Municipal Institutional Development and Transformation	50				
Basic Service Delivery	0				
Local Economic Development (LED)					
Municipal Financial viability and Management	10				
Good Governance and Public Participation	40				
Competencies	100				
Overall Rating =	KPA x 0.8 + Competencies x 0.2	KPA x 0.8 + 0.2	KPA x 0.8 + Competencies x 0.2	Average 1 st assessment + 2 nd assessment	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline		KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
						Baseline	KPI			Q1	Q2	Q3	Q4		
Secretariat	Promote a culture of participatory and good governance	Improve governance in GTM	Report on the Implementation of Council resolutions	GGP/15/16/09	3	0	# of Ipads bought for councillors	0	62 Ipads bought for councillors	N/A	N/A	N/A	N/A	R 500 000	• Policy • Invoice
Secretariat	Promote a culture of participatory and good governance	Improve governance in GTM	Purchase of recording system	GGP/15/16/10	3	1	Purchase of recording system	1	Purchase of recording system	N/A	N/A	N/A	N/A	R 100 000	• Delivery Note • Invoice
			MPAC and other section 79 committees programme	GGP/15/16/11	3	3	# of MPAC meetings held	4	4 - MPAC meetings held	1	1	1	1	R 130 000	Minutes and roll call
Secretariat	Promote a culture of participatory and good governance	Improve performance and monitoring	PMS management	GGP/15/16/22	5	0%	% progress in the cascading of PMS to other employees; level one managers	100% progress in the cascading of PMS to other employees; establishment of the PMS unit in Corporate services; Submission of the reviewed policy to council for approval; Development of performance agreements; 20% Signing of performance agreements; 20% conducting performance assessments	100% progress in the cascading of PMS to other employees; conducting performance assessments	100% progress in the cascading of PMS to other employees; conducting performance assessments	100% progress in the cascading of PMS to other employees; conducting performance assessments	100% progress in the cascading of PMS to other employees; conducting performance assessments	100% progress in the cascading of PMS to other employees; conducting performance assessments	R 800 000	council resolutions; quarter assessment reports
Secretariat	Promote a culture of participatory and good governance	Full Implementation of Bathopele principles	Customer Care Framework	GGP/15/16/27	5	3	# Batho Pele Campaigns held	4	Batho Pele Campaigns held	1	1	1	1	R 200 000	Bathopele report
Secretariat	Promote a culture of participatory and good governance	Full Implementation of Bathopele principles	Special programme	GGP/15/16/28	5	18	# of youth programs implemented	13 - youth programs conducted: 4x youth forum: Quarterly meeting; 1x Establishment of ward based committees 2 x Awareness; 1x Capacity building 2 x Summits 1x Youth month celebration 1 x Database base for unemployed graduates 1 x Aligning local policy to national policy;	4 - youth programs conducted: 1st quarter forum meeting; Establishment of Ward based Committees Xenophobic awareness Developing database for unemployed young graduates	4 - youth programs conducted: 2nd quarter forum meeting; Capacity building to Ward based committees Economic summit; Health care and combating substance abuse(Awareness)	2 - youth programs conducted: 3rd quarter forum meeting; Summit for land reform;	3 - youth programs conducted: 4th quarter forum meeting; Youth month celebration Aligning Local youth policy to National Youth policy 2015-2020 and NDP	R 1 000 000	Youth forum reports	
					5	10	# of elderly program implemented	11-Elderly programs conducted: 4x Quarterly meeting; 1 x conduct strategic planning; 1 x Celebration of elder:persons month 1x Elder persons Outreach 1 x Elderpersons Indaba 1 x Capacity building 1 x Visit to centres & paypoints 1 x Establishment of committee	3-Elderly programs conducted: 1st quarter forum meeting; Visit to centres & Paypoint Elder: persons Outreach 1 x Celebration of elder:persons month 1 x Elderpersons Indaba 1 x Capacity building 1 x Visit to centres & paypoints 1 x Establishment of committee	3-Elderly programs conducted: 2nd quarter forum meeting; Establishment of ward based committees Celebration of older person month	3-Elderly programs conducted: 3rd quarter elderly forum meeting; Capacity building to members of strategic planning	2-Elderly programs conducted: 4th quarter elderly forum meeting Elder persons' strategic planning	R 50 000	Elderly forum reports	
					5	12	# of Gender programs implemented	9- Gender programs implemented: 4x Gender forum Quarterly meeting; 2 x Potential Stakeholders Meeting; 1 x Men/Women Fora meeting; Establishment of Wards Gender Committees; Training Ward Gender Committees;	3- Gender programs implemented: 1st quarter Gender forum meeting; 1 x Potential Stakeholders Meeting 1 x Men/Women Fora meeting	2- Gender programs implemented: 2nd quarter Gender forum meeting; Establishment of Wards Gender Committees	2- Gender programs implemented: 3rd quarter Gender forum meeting; Establishment of Gender Committees	2- Gender programs implemented: 4th quarter Gender forum meeting; 1 x Stakeholders Forum meeting	R 100000-00	Gender forum	



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets	Budget	Evidence
					5	12	# of children programs implemented	14 - Children program implemented: 4x quarterly Committee meeting; 1x Children's parliament; 1x Mandela Day Celebration; 1x Children's Indaba; 1x Capacity building workshop; 1x Celebration Children's day; 1x Establishment of ward based committees; 1x Back to school campaign; 1x Awareness: Children's rights; 1x Teenage pregnancy workshop; 1x Children Consultative	4 - Children program implemented: 2nd quarter meeting; 1x Children's parliament; 1x Mandela Day Celebration; 1x Children's Indaba 3 - Children program implemented: 3rd quarter meeting; 1x Back to school campaign; 1x Children's rights 2 - Disability programs implemented: 4th quarter disability forum meetings held; 1x Stakeholder meeting; 1x Disability Parliament; 1x Disability Month celebration; 1x Twinning Camp	R 70 000	Children advisory committee reports
					5	10	# of Disability programs implemented	11 - Disability programs implemented: 4x disability forum meetings held; 2x Stakeholders meeting; 1x Projects/Centres visit; 1x Disability Parliament; 1x Twinning Camp; 1x Inclusive education workshop	4 - Disability programs implemented: 2nd quarter disability forum meetings held; 1x Disability Parliament; 1x Disability Month celebration; 1x Twinning Camp 2 - Disability programs implemented: 3rd quarter disability forum meetings held; 1x Inclusive education workshop	R 250000-00	Disability forum report
					5	4	# of moral regeneration program implemented	11 - moral regeneration movement program implemented: 4x forum meetings; 2x Stakeholders consultative meeting; Moral Regeneration Awareness Campaign (Boho/Ubunu); Establishment of Ward Level MRM; Environmental Awareness (Wase management); Training of Ward Level Committees; Back to School Campaign	3 - moral regeneration movement program implemented: 2nd quarter forum meetings; Establishment of Ward Level MRM; Environmental Awareness (Wase management) 3 - moral regeneration movement program implemented: 3rd quarter forum meetings; Training of Ward Level Committees; Back to School Campaign 2 - moral regeneration movement program implemented: 4th quarter forum meetings; Stakeholder consultative meeting	R 70000-00	Moral regeneration report
					5	9	# of Geographic names committee program implemented	9 - Geographic names committee program implemented: 4x Geographic names committee meetings; Capacity building Local GNC Committee; Establishment of Ward Level GNC Committees; Stakeholders consultative meeting held; Renaming and naming process from Ward level to Local; Stakeholder consultative meeting held	2 - Geographic names committee program implemented: 3rd quarter Geographic names committee meeting; Renaming and naming process from Ward level to Local 2 - Geographic names committee program implemented: 4th quarter Geographic names committee meeting; Stakeholder consultative meeting held	R 300 000	Geographic names reports
Budget	Promote a culture of participatory and good governance	Improve governance in GTM	Report on the implementation of Council resolutions	GG7/15/16/08	5	80%	% Implementation of EXCO makgola resolutions for Corporate services department implemented	100% Implementation of EXCO makgola resolutions for Corporate services department implemented	100% Implementation of EXCO makgola resolutions for Corporate services department implemented	R	Exco- makgola resolutions for Corporate services Department and progress report

20.000

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets	Budget	Evidence
					5	50%	% Implementation of Council resolution for Corporate Department	100% implementation of Council resolution for corporate Department	100% implementation of Council resolution for corporate Department 100% implementation of Council resolution for corporate Department 100% implementation of Council resolution for corporate Department	R	Implementation register of council resolutions
					5	4	# of Exco-outreaches held	4 Exco-outreaches held (One per Quarter)	1	R 80 000	Minutes and attendent register
					5	3	# of MPAC /Oversight Quarterly reports submitted to council	4 MPAC /Oversight Quarterly reports submitted to council	1	1 R	council resolutions
Internal Audit	Promote a culture of participatory and good governance	Obtain unqualified audit opinion	Audit plan	GGP/15/16/13	5	0%	% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed 100% of internal audit findings addressed 100% of internal audit findings addressed	R	Internal audit findings progress report
					5	0%	% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates	100% of identified risks mitigated as per their action plan due dates 100% of identified risks mitigated as per their action plan due dates 100% of identified risks mitigated as per their action plan due dates	R	Risk register and its progress report
					10	50%	% Implementation of 2013/14 AG action plan	100% implementation of AG action plan	N/A N/A 100% implementation of 2013/14 AG action plan	R	Internal audit report on progress on the implementation of AG
Total= 35%											

LOCAL ECONOMIC DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
HR	To create an environment that promotes the development of the local economy and facilitate job creation	Improve local skills base to support the growth of the economy	CTM public skill development (Bursaries)	LED/15/16/02	5	R 600 000	R-value spent on CTM external bursary	R 1 000 000	R 250 000	R 500 000	R 750 000	R 1 000 000	R 1 000 000	External bursary report
					5	R 220 000	R-value spent on Employee bursary	R 250 000	R 62 500	R 125 000	R 187 500	R 250 000	R 250 000	Internal bursary report
ICT	To create an environment that promotes the development of the local economy and facilitate job creation	Introduction of broadband services for access to communication services	ICT broadband infrastructure	LED/15/16/03	5	0	# of WiFi hotspots established	4 WiFi hotspot established	N/A	4 WiFi hotspot established	N/A	N/A	R 250 000	Milestone Completion Sign-off
Total = 15%														

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INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
HR	Improve Organizational cohesion and effectiveness	Improved Institutional capacity	Capacity building	ITOD/15/16/01	3		4 - # of capacity building workshops arranged for councillors	4 - capacity building workshops arranged for councillors	1	1	1	1	R 500 000	Capacity building report
		Skill development programme		ITOD/15/16/02	3		11 - # of WSP activities performed	11 - WSP activities performed * 3 x submission of training reports to LGSETA; * submission of Annual training report to LGSETA; * review and development of 2016/17 WSP; * Conducting Skill audit; * 4X quarterly training committee meetings;	2 - WSP activities performed; * Submission of 1st quarter training report LGSETA; * Facilitate 1st quarter training committee meeting	2 - WSP activities performed; * Submission of 2nd quarter training report LGSETA; * Facilitate 2nd quarter training committee meeting	2 - WSP activities performed; * Submission of 3rd quarter training report LGSETA; * Facilitate 3rd quarter training committee meeting	5 - WSP activities performed; * Submission of 4th quarter training report to LGSETA; * Facilitate 4th quarter training committee meeting; * Conduct skill audit; * Review and develop 2016/17 WSP; * Submit annual training report	R 750 000	Training report on employees and councillors; acknowledgement letters from LGSETA; Minutes of quarterly meetings; skill report served in Council
					3		3 - # of skill development report served in council	4 - skill development report served in council	1	1	1	1		council resolutions
		Training of Councillors		ITOD/15/16/03	3		6 - # of councillors registered for skill development program	# of councillors registered for skill development program	# of councillors registered for skill development program	# of councillors registered for skill development program	# of councillors registered for skill development program	# of councillors registered for skill development program	R 600 000	Councillor Training report
	Promote high level of discipline and standards in professionals		Develop service standards, procedure manual and policies	ITOD/15/16/04	3		40% progress in the development of HR procedure manuals and policies	100% progress in the development of procedure manuals and policies; *30% Development of TOR; *30% Consultation on the draft policies; *20% workshop the documents to councillors; 20% Submission to council for adoption	30% progress in the development of procedure manuals and policies; * Development of TOR	60% progress in the development of procedure manuals and policies; * Consultation on the draft policies	80% progress in the development of procedure manuals and policies; * stakeholders consultation on draft policy	100% progress in the development of procedure manuals and policies; * Submission to council for adoption	R 400 000	List of procedure manuals and policies developed; minutes of consultation
					10		0 - # of leave reconciliation conducted	4 leave reconciliation conducted	1	1	1	1		Leave reconciliation Report
HR	Improve Organizational cohesion and effectiveness	Fill vacant position for increased service delivery	Filling of budgeted vacant posts (Employee recruitment)	ITOD/15/16/05	5		80% % of budgeted posts filled	100% of budgeted posts filled	30% of budgeted posts filled	60% of budgeted posts filled	90% of budgeted posts filled	100% of budgeted posts filled	R 500 000	Recruitment report
		Organizational Re-engineering		ITOD/15/16/06	5		% implementation of the new organizational structure approved by council	100% implementation of the new organizational structure; *25% Development of job description; *25% Placement of staff; *25% recruitment evaluation; *25% Placement of staff	75% implementation of the new organizational structure; * Development of job description; *25% Placement of staff; *25% recruitment evaluation; *25% Placement of staff	100% implementation of the new organizational structure; * recruitment	100% implementation of the new organizational structure; *25% job description; *25% job evaluation; *25% Placement of staff; *25% recruitment	100% implementation of the new organizational structure; * recruitment	R 100 000	Copies of reviewed job descriptions, job evaluation results, recruitment report
HR	Improve Organizational cohesion and effectiveness	Fully fledged and functional departmental units	LED unit capacitation	ITOD/15/16/08	3		70% % capacitation of LED Unit	100% capacitation of LED Unit; *50% Recruitment of Staff; * 50% training of LED staff	N/A	50% capacitation of LED Unit; * Recruitment of Staff	100% capacitation of LED Unit; * training of LED staff	N/A	R 200 000	Training report; recruitment report

INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
			Capacitation of Supply chain unit	ITOD/15/16/09	3		% capacitating of supply chain unit	100% capacitating of SCM Unit: *50% Recruitment of Staff; *50% training of SCM staff	N/A	50% capacitating of SCM Unit: * Recruitment of Staff	100% capacitating of SCM Unit: * training of SCM staff	N/A	R 200 000	Training report; recruitment report
			Capacitation of Internal audit unit	GGP/15/16/10	3	0%	% capacitating of Internal audit unit	100% capacitating of Internal audit unit: * 50% staff recruitment; * 50% training of staff	N/A	50% capacitating of Internal audit unit: * staff recruitment	100% capacitating of Internal audit unit: * training of staff	N/A	R 200 000	Training report; recruitment report
HR	Improve Organizational cohesion and effectiveness	Proper record management	Develop record management systems	ITOD/15/16/11	3	50%	% progress in development of record management systems	100% progress in development of record management systems: *30% Development of TOR; *30% Consultation on the system; *20% Workshop the documents to councillors; *20% Submission to council for adoption	30% progress in development of record management systems: * Development of TOR	60% progress in development of record management systems: * Consultation on the system	80% progress in development of record management systems: * Submission to council for adoption	100% progress in development of record management systems: * Submission to council for adoption	R 500 000	Record management system
Risk Management	Improve Organizational cohesion and effectiveness	Improved security management system	Develop security management system	ITOD/15/16/12	3	40%	% progress in the development of Security Management system	100% progress in the development of Security Management system: *Development of TOR (10%); * Draft security management system developed (30%); *Consultation of relevant stakeholders (30%); *Submission of the security management system to council (30%)	40% progress in the development of Security Management system: * Development of TOR; * Draft security management system developed;	N/A	70% progress in the development of Security Management system: * Consultation of relevant stakeholders	100% progress in the development of Security Management system: * Submission of the security management system to council	R 200 000	TOR, Draft Security management system & Council resolution
			Security Services	ITOD/15/16/13	5	0	# Security performance report produced	4 - Security performance report produced	1 - Security performance report produced	1 - Security performance report produced	1 - Security performance report produced	1 - Security performance report produced	R 11 000 000	Quarterly Security reports
HR	Improve Organizational cohesion and effectiveness	Ensure healthy and safety of all workers	Protective equipment's	ITOD/15/16/14	4	2	# of time employees were supplied with protective Equipments	4 - Wellness calendar day events coordinated;	1	1	1	1	R 250 000	PPE reports
HR	Improve Organizational cohesion and effectiveness	Ensure healthy and safety of all workers	Employee wellness programme	ITOD/15/16/15	4	4	# of Wellness calendar day events coordinated	4 - Wellness calendar day events coordinated;	1 - Wellness calendar day events coordinated;	1 - Wellness calendar day events coordinated;	1 - Wellness calendar day events coordinated;	1 - Wellness calendar day events coordinated;		
					4	1	# of Municipal wellness day co-ordinated	1 - Municipal wellness day co-ordinated	N/A	N/A	N/A	N/A		
					4	5	# sporting activities Facilitated	4x sporting activities Facilitated	1	1	1	1		
					4	50%	% of Employee wellness interventions identified	100% of Employee wellness interventions identified conducted/facilitated (Medical referrals, bereavements & exist interviews)	100%	100%	100%	100%		
HR	Improve Organizational cohesion and effectiveness	Ensure healthy and safety of all workers	Occupational Health and safety	ITOD/15/16/16	3	0	# of OHS audit conducted	1 - OHS audit conducted	N/A	1 - OHS audit conduct	N/A	N/A	R 400 000	*OHS Audit report

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INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
					3	12	# of OHS committee meetings held	4 - OHS committee meetings held	1	2	3	4		Minutes of OHS meetings
					3	8	# of site inspection and monitoring of Capital projects conducted	4 - site inspection and monitoring of Capital projects conducted	1	2	3	4		site inspection report
					3	2	# of medical surveillance and screening conducted	2 - medical surveillance and screening conducted	N/A	N/A				medical surveillance and screening report
					3	# of hygiene standards for Office cleanliness activities conducted	# of hygiene standards for Office cleanliness activities conducted: *Determine a clear area delegations for cleaners; *4x Provision of requisite cleaning amenities; *4x provision of PPE	3 - hygiene standards for Office cleanliness activities conducted: *Determine a clear area delegations for cleaners; *Provision of requisite cleaning amenities; *provision of PPE for cleaners	N/A					Copy of delegations; Amenity PPE dispatch lists;
HR	Improve Organizational cohesion and effectiveness	Ensure healthy and safety of all workers	Occupational Health and safety	ITOD/15/16/16	3	2	# of fumigation and pest control conducted in the municipal offices	4 - fumigation and pest control conducted in the municipal offices	1	2	3	4		Fumigation and pest report
					3	0	# of medical supply Provision made	2 - medical supply Provision made	N/A	1	N/A	2		Medical supply report
HR	Improve Organizational cohesion and effectiveness	Ensure healthy and safety of all workers	Occupational Health and safety	ITOD/15/16/16	5	1	# of COVID interventions report submitted to council	4x COVID interventions report submitted to council	1	2	3	4		COVIDA report
HR	Improve Organizational cohesion and effectiveness	Compliance to Employment Equity Act	Develop and Implement Employment equity plan	ITOD/15/16/17	5	50%	% compliance to Employment Equity Plan targets	50% progress in the development of Employment Equity Plan	10% progress in the development of Employment Equity Plan	25% progress in the development of Employment Equity Plan	40% progress in the development of Employment Equity Plan	50% progress in the development of Employment Equity Plan	R -	Employment Equity Plan
Legal Unit	Improve Organizational cohesion and effectiveness	Reduce litigations	Litigation reductions (Legal fees)	ITOD/15/16/19	10	30%	% reduction of litigation	50% reduction of litigations	10% reduction of litigations	25% reduction of litigations	35% reduction of litigations	50% reduction of litigations	4 000 000	Litigation report
ICT	Improve Organizational cohesion and effectiveness	Improve ICT network	Upgrade, Repairs and Maintenance of ICT	ITOD/15/16/20	5	30%	% progress on Repairs and maintenance of ICT Network Infrastructure: 25% Boom Gate 25% CCTV Cameras 25% WAN Connectivity to Satellite Stations 25% Upgrade of Virtual Desktop and Server Infrastructure	100% progress on Repairs and maintenance of ICT Network Infrastructure: 25% Boom Gate 25% CCTV Cameras 25% WAN Connectivity to Satellite Stations 25% Upgrade of Virtual Desktop and Server Infrastructure	25% progress on Repairs and maintenance of ICT Network Infrastructure: *CCTV Cameras	50% progress on Repairs and maintenance of ICT Network Infrastructure: *Boom Gate	75% progress on Repairs and maintenance of ICT Network Infrastructure: *WAN Connectivity to Satellite Stations	100% progress on Repairs and maintenance of ICT Network Infrastructure: *Upgrade of Virtual Desktop and Server Infrastructure	R 1 300 000	* Invoices, * Milestone Completion Sign-Off

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INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
ICT	Improve Organizational cohesion and effectiveness	Improve ICT network	IT Systems	IT00/15/16/21	5	0	# of ICT enhancement tools purchased	Six (6) service delivery enhancement tool purchased • electronic Performance Management System (Audit and Risk management capabilities), • SMS/MMS Sent Statements for Municipal Accounts • SITA Library Information Management System (Audit and Risk management capabilities), • Purchase of desktop computers and laptops • Develop TOR for Term Contract to procure desktop computers and related peripherals • Development of IT Master Plan	One service delivery enhancement tool purchased • electronic Performance Management System (Audit and Risk management capabilities), • 1x ICT Network Infrastructure • 1x VDI Infrastructure	Two service delivery enhancement tool purchased • SMS/MMS Sent Statements for Municipal Accounts	Three service delivery enhancement tool purchased • SITA Library Information Management System	Six service delivery enhancement tool purchased • Purchase of desktop computers and laptops • Develop TOR for Term Contract to procure desktop computers and related peripherals • Development of IT Master Plan	R 1 000 000	Project Sign-off • Invoices • TORs • IT Master Plan
ICT	Improve Organizational cohesion and effectiveness	Improve ICT network	SLA's Administration	IT00/15/16/22	5	0	# of SLA performance report generated	8 - SLA performance report generated for: • 4x ICT Network Infrastructure • 4x VDI Infrastructure	2 - SLA performance report generated for: • 1x ICT Network Infrastructure • 1x VDI Infrastructure	2 - SLA performance report generated for: • 1x ICT Network Infrastructure • 1x VDI Infrastructure	2 - SLA performance report generated for: • 1x ICT Network Infrastructure • 1x VDI Infrastructure	2 - SLA performance report generated for: • 1x ICT Network Infrastructure • 1x VDI Infrastructure	R 1 300 000	SLA performance reports
HR	Improve Organizational cohesion and effectiveness	Improve stakeholder relations for informed decision making	Develop and implement stakeholder engagement strategy	GGP/15/16/02	5	0%	% progress in the development of stakeholder engagement strategy	100% progress in the development of stakeholder engagement strategy; • 30% Development of TOR; • 30% Consultation on the Strategy; • 20% Submission to council for adoption	30% progress in the development of stakeholder engagement strategy; • Development of TOR	60% progress in the development of stakeholder engagement strategy; • Consultation on the Strategy	80% progress in the development of stakeholder engagement strategy; • workshop the documents to councillors adoption	100% progress in the development of stakeholder engagement strategy; • Submission to council for	R 300 000	Stakeholder engagement strategy
HR	Improve Organizational cohesion and effectiveness	Improve stakeholder relations for informed decision	Labour relation programme	GGP/15/16/03	5	9	# of LLF meetings held	12 LLF meetings held	3	3	3	3	R 50 000	Minutes of LLF meetings
					5	50%	% of LLF resolutions implemented	100% of LLF resolutions implemented	100%	100%	100%	100%		Register of LLF resolutions and their progress report
					8	0%	% of labour cases addressed/attended to within three months after been reported	100% of labour cases addressed/attended to within three months after been reported	100%	100%	100%	100%		Grievance register and progress report
HR	Improve Organizational cohesion and effectiveness	Reduced red tapes	Review and implement delegation policy	GGP/15/16/04	3	100%	% progress in the review of delegation policy	100% progress in the review of delegation policy; • 30% develop TOR; • 30% draft delegation consultation; • 20% workshop of the draft Delegation policy; • 20% submission to council	30% progress in the review of delegation policy; • develop TOR	N/A	80% progress in the review of delegation policy; • draft delegation consultation; • workshop of the draft Delegation policy	100% progress in the review of delegation policy; • submission to council	R	Delegation policy
Total = 40%														

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FINANCIAL VIABILITY AND MANAGEMENT

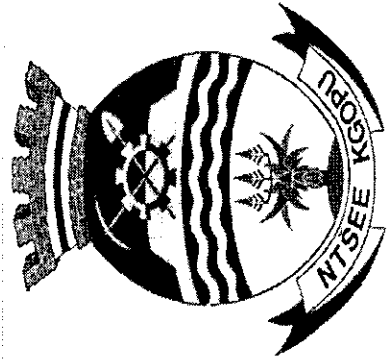
Focus Area	Strategic Objectives	Measurable Objectives	Projects	Project Number	Weight	Baseline	KPI	Annual Target	2015/2016 Quarterly Targets				Budget	Evidence
									Q1	Q2	Q3	Q4		
Expenditure	To improve revenue collection and the overall management of finances in the municipality	Effective management and reporting	MFMA reports	FY/15/16/03	5	R 58 815 064	R-value spent on Departmental Budget	R 87 352 861	R 21 838 215	R 43 676 430	R 65 514 645	R 87 352 861	R 67 352 861	Expenditure report
Total = 10%														




Annexure B

Personal Development Plan

Greater Tubatse Municipality



The main parts to this Performance Plan:

1. Personal Development Plan

Personal Development Action Plan

[illegible]