# PERFORMANCE AGREEMENT

## MADE AND ENTERED INTO BY AND BETWEEN:

## THE RUSTENBURG LOCAL MUNICIPALITY REPRESENTED BY

**Mpho Elias Khunou**

in his capacity as the **Executive Mayor** of

**Rustenburg Local Municipality**

(the "Employer")

and

**Sello Victor Makona**

in his capacity as the **Municipal Manager** of

**Rustenburg Local Municipality**

(the "Employee")

(Collectively referred to as the "Parties")

## FOR THE

## FINANCIAL YEAR: 01 JULY 2016 – 30 JUNE 2016

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# PERFORMANCE AGREEMENT

**ENTERED INTO BY AND BETWEEN:**

The Rustenburg local Municipality represented by **Mpho Elias Khunou** in his capacity as Executive Mayor (hereinafter referred to as the Employer or Supervisor)

and

**Sello Victor Makona** in his capacity as Municipal Manager (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") for a period ending **31 December 2016**. 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 Systems Act as well as the Contract of Employment entered into between the parties;

2.2 specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3 specify accountabilities as set out in the Performance Plan (Annexure A);

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2.4 monitor and measure performance against set targeted outputs;

2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his job;

2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

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

## 3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **01 July 2016** and will remain in force until **30 June 2017** where after 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 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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## 4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

a. the performance objectives and targets that must be met by the Employee; and

b. 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 and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

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

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

## 5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces 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.



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5.4 The employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (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 must be assessed consist of two components, both of which must be contained in the performance agreement. 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. Each area of assessment will be weighted and will contribute a specific part to the total score. 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 or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

| KEY PERFORMANCE AREAS | WEIGHTING |
|---|---|
| Basic Service Delivery | 50 |
| Municipal Institutional Development and Transformation | 8 |
| Local Economic Development | 10 |
| Municipal Financial Viability | 10 |
| Good Governance and Public Participation | 22 |
| 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 that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to between the employer and the employee and must be considered with due regard to the proficiency level agreed to.



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| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|---|---|---|
| **Core Managerial and Occupational Competencies** | **√ (Indicate choice)** | **Weight** |
| ***Core Managerial Competencies:*** | | |
| Strategic Capability and Leadership | √ | 10 |
| Programme and Project Management | √ | 5 |
| Financial Management | compulsory | 10 |
| Change Management | | |
| Knowledge Management | √ | 10 |
| Service Delivery Innovation | | |
| Problem Solving and Analysis | √ | 5 |
| People Management and Empowerment | compulsory | 10 |
| Client Orientation and Customer Focus | compulsory | 10 |
| Communication | √ | 5 |
| Honesty and Integrity | | |
| ***Core Occupational Competencies:*** | | |
| Competence in Self Management | | |
| Interpretation of and implementation within the legislative and national policy frameworks | √ | 5 |
| Knowledge of developmental local government | √ | 5 |
| Knowledge of Performance Management and Reporting | √ | 5 |
| Knowledge of global and South African specific political, social and economic contexts | √ | 5 |
| Competence in policy conceptualisation, analysis and implementation | | |
| Knowledge of more than one functional municipal field / discipline | √ | 5 |
| Skills in Mediation | | |
| Skills in Governance | √ | 5 |
| Competence as required by other national line sector departments | | |
| Exceptional and dynamic creativity to improve the functioning of the municipality | √ | 5 |
| ***Total percentage*** | - | **100%** |

## 6 EVALUATING PERFORMANCE

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

a. the standards and procedures for evaluating the Employee's performance; and

b. the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the



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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:

a. Assessment of the achievement of results as outlined in the performance plan:

(i) 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.

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

(iii) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

b. Assessment of the CCR's

(i) Each CCR should be assessed according to the extent to which the specified standards have been met.

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

(iii) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CCR score.



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c. 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 CCR's:

| **Level** | **Terminology** | **Description** | **Rating** | | | | |
|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **4** | **5** |
| **5** | Outstanding performance | Performance **far exceeds** the standard expected of an employee 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 achieves all others throughout the year. | | | | | |
| **3** | Fully effective | Performance **fully meets the standards** expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| **2** | Not fully effective | Performance is **below the standard** required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan | | | | | |
| **1** | Unacceptable performance | Performance **does not meet the standard** expected for the job. The review/assessment indicates that the employee has achieved 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. | | | | | |



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6.7 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 -

(i) Municipal Manager;

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

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

(iv) Municipal manager from another municipality.

## 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:

1st quarter: Not later than end of the third week of October.
2nd quarter: Not later than end of the third week of January.
3rd quarter: Not later than end of the third week of April.
4th quarter and annual review: First week of August

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

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The 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.



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## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as **Annexure B.**

## 9. OBLIGATION OF THE EMPLOYER

9.1 The Employer shall –

a. Create an enabling environment to facilitate effective performance by the employee;

b. Provide access to skills development and capacity building opportunities;

c. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

d. 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

e. 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 –

a. A direct effect on the performance of any of the Employee's functions;

b. Commit the Employee to implement or to give effect to a decision made by the Employer; and

c. A substantial financial effect on the Employer.



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10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 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 5% to 14% of the inclusive annual remuneration package shall be paid to the Employee in recognition of performance, and subject to an evaluation report provided for in 7.7 *supra.*

The performance bonus will be awarded based on the following scheme:

| FINAL SCORE | BONUS AMOUNT |
|---|---|
| 150% - above | 14 % of inclusive annual package |
| 130% -149% | 9 % of inclusive annual package |
| Below 129% | 0 % Bonus |

11.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (End of financial year) subject to a fully effective assessment.

11.4 In the case of unacceptable performance, the Employer shall –

a. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

b. 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.



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## 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 salary increment in the agreement, must be mediated by –

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

(b) In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by –

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

(b) 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), within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

## 13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of this of Annexure A may be made available to the public by the employer,

13.2 Nothing in this agreement diminishes the obligation, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.



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## 14. SIGNATURES

Signed at **RUSTENBURG** on this **29th** day of **July 2016**

**AS WITNESSES:**

1. ______________________

2. ______________________

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**Sello Victor Makona**

**Acting Municipal Manager**

Signed at **RUSTENBURG** on this **29th** day of **July 2016**

**AS WITNESSES:**

1. ______________________

2. ______________________

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**Mpho Elias Khunou**

**Executive Mayor**

# PERFORMANCE PLAN 2016/2017 : ACTING MUNICIPAL MANAGER

| | |
|---|---|
| NatOut8 | Sustainable Human Settlements and an Improved Quality of Household Life |
| NATOP8.2 | Improve Access to Basic Services |
| IDP PRIORITY 1 | Efficient provision of quality basic services and infrastructure within a well-planned spatial structure |
| OBJ 1.2 | Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning |
| **KPA 1** | **Basic Service Delivery** |
| CHAPACT 8 | Human Settlements |
| CHAPACT 8.1 | Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs |

| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| **1.** | Percentage increase in bulk water augmentation<br><br>(IDP Ref: 1) | **5** | Output | Construction of Bospoort bulk water pipelines | Completion certificate | RWST/PMU | 12 Ml /day | 24 Ml/day<br>(R109m) | 12ml | 15%<br>Design & procurement | 5%<br>Design | 10%<br>Design | 15%<br>Design | Finalisation of procurement |
| | | | | | | | | | | Budget R5 500 000 + R10 780 000 = R16 280 000 (Vote No. 429 116 2241 | 5 426 666 | 10 853 333 | 16 280 000 | |



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| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence/ Performance Standards | Direct-orate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current | Demand | Backlog | | | | | |
| | | | | Upgrading and extension of Bospoort water treatment plant | Completion Certificate | | 12 Ml /day<br>(R19 826 454) | 24 Ml/day<br>(R109m) | 12 | 17%<br>Design & procurement | 5%<br>Design | 10%<br>Design | 17%<br>Design | Finalisation of procurement |
| | | | | | | | | | | Budget<br>R9 716 454 + 10 110 000 = R19 826 454<br>Vote No. 429 116 2242 | R6 608 818 | R13 217 636 | R19 826 454 | |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| **2** | Percentage completion of water reticulation projects<br><br>(IDP Ref: 1) | **5** | Output | Water Infrastructure Grant: Water reticulation - Mathopestad, Maumong & Syferbult | Completion certificate | DTIS/PMU | 5 | | | 100%<br><br>Completion of water projects at Mathopestad, Maumong and Syferbult by June 2017 | 25%<br><br>Appoint-ment of service provider by end September 2016 | 50%<br><br>Installation of water reticulation pipes by end December 2016 | 75%<br><br>Testing of water pressure and network capability by March 2017 | 100%<br><br>Completion of water projects at Mathopestad, Maumong and Syferbult by June 2017 |
| | | | | | | | | | | Budget<br><br>R30m<br><br>Vote : 429 183 3492 | | | R15 000 000 | R30 000 000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog.** | | | | | |
| **3.** | Number of high mast lights installed<br><br>(IDP Ref: 1) | 3 | Output | Installation of high mast lights at Mosenthal /Ikageng, Thabaneng , Kanana, Moumong, Rasimone & Robega | Completion certificate | DTIS/PMU | 176 high mast lights | 262 high mast lights | 86 high mast lights | 86 high mast lights installed by June 2017 | 86 Excavation | 86 Foundation | Installation of 86 high mast poles | 86 high mast lights installed and energised by June 2017 |
| | | | | | | | | | | R21 800 000 Vote 411 128 3005/16 | R2 808 329 | R8 357 542 | R7 106 925 | R5 527 204 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| **4.** | Percentage increase in bulk sewer augmentation<br><br>(IDP Ref: 1) | **5** | Output | Boitekong sewer plant ext | Completion Certificate | RWST | 8ml/day | 18ml/day<br><br>(R153m) | 10ml/day | 58%<br><br>Design & procurement | 19%<br>Design | 19%<br>Design | 58%<br><br>Design & procurement | |
| | | | | | | | | | | R47 831 983 + R42m = R89m | | | | |
| **5** | Percentage increase in the number of billed households with access to basic solid waste removal<br><br>(IDP Ref: 1) | **5** | Output | Provision of solid waste removal service | Signed List of households provided with solid waste removal service | DCD | 28%<br><br>(63 935hh) | 88 399 hh<br><br>(per valua-tion roll) | 24 464 hh | 2% of hh with access to basic levels of sanitation | | | 1% | 2% |
| | | | | | | | | | | Budget<br><br>R29 211 639 | R7 225 900 | R14 681 801 | **R21 927 702** | **R29 211 639** |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 6 | Percentage increase in households earning less than R3 500 per month with access to free basic services<br><br>(IDP Ref: 1) | 3 | Output | Provision of basic services | Indigent Register<br><br>Promis Printout | BTO | 60% (39847 hh) | 100% (66 414 hh) | 40% (26 567 hh) | 20% of registered households earning less than R3 500 per month with access to free basic services By end of June 2017 | 5% of registered households earning less than R3 500 per month with access to free basic services by end Sept 2016 | 10% of registered households earning less than R3 500 per month with access to free basic services By end of Dec 2016 | 15% of registered households earning less than R3 500 per month with access to free basic services By end of March 2017 | 20% of registered households earning less than R3 500 per month with access to free basic services By end June 2017 |

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| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence/ Performance Standards | Direct-orate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current | Demand | Backlog | | | | | |
| 7 | Development of sports facilities by end September 2016<br><br>(IDP Ref: 1) | 2 | Boitekong Sports Facility | Sports and Recreation | Completion Certificate | DCD/ PMU | Green field | Soccer Filed, Perimeter wall, caretakers house, ablution block, combi courts guard house and grand stand | - | Development of Boitekong sports facility by end September June 2016 | Soccer Filed, Perimeter wall, caretakers house | ablution block, combi courts | guard house and grand stand | A complete sports facility by the end of June 2017 |
| | | | | | | | | | | Budget<br><br>R7 858 907<br><br>Vote 421 21 306 2566 | R 7 858 907 | | | |

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|---|---|
| NatOut8 | Sustainable Human Settlements and an Improved Quality of Household Life |
| NATOP8.2 | Improve Access to Basic Services |
| IDP PRIORITY 1 | Efficient provision of quality basic services and infrastructure within a well-planned spatial structure |
| OBJ 1.2 | Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning |
| **KPA 1** | **Basic Service Delivery** |
| CHAPACT 8 | Human Settlements |
| -CHAPACT 8.1 | Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs |

| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence/ Performance Standards | Direct-orate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current | Demand | Backlog | | | | | |
| 8 | Percentage completion of the business plan of the Neighbourhood Development Plan<br><br>(IDP Ref: 1) | 4 | Output | Neighbourhood Development | | COO | 0 | 1 | 1 | 100% completion of the business plan of the Neighbourhood Development Plan | | | | 100% completion of the business plan of the Neighbourhood Development Plan |
| | | | | | | | | | | Budget<br><br>R7 465 000<br>Vote453 382 2966 | | | | R7 465 000 |

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|---|---|
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| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence/ Performance Standards | Direct-orate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current | Demand | Backlog | | | | | |
| 9 | Percentage reduction of water losses<br><br>(IDP Ref: 1) | 3 | Output | Reduction of Water losses | Signed Water Loss Report | DTIS | 45%<br>New KPI | 25% | 20% | 10% of water losses reduced by June 2017 | 2% of Water losses reduced by March 2017 | 4% of Water losses reduced by March 2017 | 7% of Water losses reduced by March 2017 | 10% of water reduced by June 2017 |
| | | | | | | | | | | Budget<br><br>R3 000 0 00<br><br>Vote : 429 1032 240 | R750 000 | R1 500 000 | R2 250 000 | R3 000 0 00 |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 10 | Percentage completion of projects for RRT road network system<br><br>(IDP Ref: 1) | 5 | Output | 12 projects [Roads (NE D, CBD North A, CBD North B, CBD North C; NMT Phase 1A, Phase 1C, Phase 1B & 2); Bus stations (A & B); ICT, AFC & APTMS, bus layover, depots | Completion certificate | RRT | | Complete RRT road network system | | 100% | 47% | 66% | 82% | 100% |
| | | | | | | | | | | Budget<br><br>R205 245 590<br><br>Vote no 451 332 4662-4671 / 451 332 2248/ 2246/ 2247 | 96 086 189 | 38 264 401 | 39 150 000 | 31 745 000 |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 11 | Kilometres of roads constructed<br><br>(IDP Ref: 1) | 5 | Surfaced roads and storm-water drainages | Construction and upgrading of roads and storm water drainage systems: Phatsima, Robega, Rasimone, Phokeng Ward 5 & 6, Mafenya, Chaneng, Maumong and Tlapa, Tsitsing, Tlaseng, Freedom Park, Meriting, | Completion certificates | DRRT/ PMU | 15.6 km surfaced roads | 15.6 km surfaced roads | 40 km gravel roads | 15.6 km | 3.0 km construct-ed | 6.0 km construct-ed | 11.0 km constructed | 15.6km constructed |
| | | | | | | | | | | Budget<br>R99 541 219<br>Vote: 425 114 | R34 858 570 | R72 711 357 | R95 017 291 | R99 541 219 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| | | | | Ramochana and Sondela | | | | | | | | | | |
| 12 | Number of Hectares of state land acquired for informal settlement upgraded by June 2017<br><br>(IDP Ref: 1) | 5 | Output | Formalisation of informal settlements | • Progress report on land acqui-sition<br>• Council Resolution | DPHS | - | 100 | | 100 Hectares of land acquired for informal settlement upgrading by June 2017 | Identification of land Parcels | Progress report on identified land submitted to HDA | Progress report on the response to RLM's land request from HDA | 100 Hectares of land acquired for informal settlement upgraded by June 2017 |
| | | | | | | | | | | | Budget HDA | | | |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 13 | Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Ref IDP 3: | 4 | Output | Employment Equity (80) | Employment Equity Plan<br>List of Section 57 Managers, Unit and Section Managers<br>Organisational Structure | **DCS** | 80 | 97 | 17 | 3 people from employment equity target groups employed in three highest levels of management in compliance with approved employment equity plan | | | 3 people from employment equity target groups employed in three highest levels of management in compliance with approved employment equity plan | |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence/ Performance Standards** | **Direct-orate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 14 | Percentage of the municipality's budget actually spent on implementing the workplace skills plan<br><br>IDP Ref 3: Operational Requirements | 4 | Output | Implementation of the Work-place Skills Plan | Workplace Skills Development Plan<br>List of trainings conducted and beneficiaries<br>Promis budget Printout | ALL | 32% | | | 95% | 25% | 50% | 75% | 95% |
| | | | | | | | | | | Budget<br>R3.5m<br>Vote: 030 044 0463 | R875 000 | R1 750m | R2 625 000 | R3 500 000 |

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|---|---|
| NatOut9 | Responsive, Accountable, Effective and Efficient Local Government System |
| NATOP9.1 | Implement A Differentiated Approach to Municipal Financing Planning And Support |
| IDP PRIORITY 2 | Drive diversified economic growth and job creation |
| OBJ 2.1 | Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development |
| **KPA3** | **Local Economic Development** |
| CHAPACT13 | Building A Capable State |
| CHAPACT13.1 | Stabilise The Political-Administrative Interface |

| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence | Directorate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current Status | Demand | Back-log | | | | | |
| 15 | Number of jobs created through local economic development initiatives including capital projects<br><br>(IDP Ref: 1) | **2** | Impact | Job Creation | Signed list of appointees<br><br>Copies of ID documents | ALL | 650 | 1000 | 350 | 1000 | 250 | 500 | 750 | 1000 |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current Status** | **Demand** | **Back-log** | | | | | |
| 16 | Number of milestones achieved towards Industrialization of RLM through SEZ (Special Economic Zone) (IDP Ref: 1) | **3** | Output | Industrialisation through SEZ for RLM; Facilitate investment; SMME Incubation Park; Recruitment of Tenants; | Proclamation letter for SEZ; Letters of Intent from prospective Investors; SMME Incubation List of Prospective Tenants | DLED | Concept Document; Land acquired; Initial Feasibility Study; Joint coordination with Province & National | Opera-tional SEZ | Investors, Business Plans, Bulk Infrastructure, Top Structure, Tenants Mix | Approved Bankable Business Plan of SEZ, Expression of Interest from Investors/ Tenants | Proclamation of SEZ. Bankable Business Plan of SEZ Project | Investment Promotion Leveraging of Resources Provincially & Nationally Design and Layout Plan for SEZ | Identification of tenants mix by Bulk Infrasructure | Recruitment of tenants SMME Incubation Programme Commissioning of Fresh Produce Market |
| | | | | | | | | | | Budget - | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

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| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current Status** | **Demand** | **Back-log** | | | | | |
| 17 | Number of Milestones towards implementation of Masterplan (IDP Ref: 1) | **3** | Output | Establishment of a Dev. Agency; Establishment of Masterplan Advisory Committee; Marketing & Promotion of Masterplan; | Legal Framework for establishment of Development Agency; Approved Implementation Plan of the Masterplan; Letters | DLED | Council Approved Masterplan; MOU concluded with traditional structures | Implementation of 2040 Masterplan | Est. of Dev Agency, Implementation Plan, Est. Of Master plan; Land Availability, Expression of Interest; | 4 Establishment of Dev Agency, Operational Master plan; Approved land for Game Changers; | 1 Legal framework for Dev Agency. by end of 1st Quarter | 2 Business Plan for Dev Agency Marketing and promotion of the master plan | 3 Registration of Development Agency; Funding; Agency Recruitment of Investors | 4 Expression of Interest from Investors; Operational Plan & Budget for Development Agency |

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|---|---|
| NatOut9 | Responsive, Accountable, Effective and Efficient Local Government System |
| NATOP9.1 | Implement A Differentiated Approach to Municipal Financing Planning And Support |
| IDP PRIORITY 2 | Drive diversified economic growth and job creation |
| OBJ 2.1 | Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development |
| **KPA3** | **Local Economic Development** |
| CHAPACT13 | Building A Capable State |
| CHAPACT13.1 | Stabilise The Political-Administrative Interface |

| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current Status** | **Demand** | **Back-log** | | | | | |
| | | | | Facilitation of land | of intent; Council Resolution; | | | | | Budget - | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

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|---|---|
| NatOut9 | Responsive, Accountable, Effective and Efficient Local Government System |
| NATOP9.6 | Improved Municipal Financial and Administrative Capacity |
| IDP PRIORITY 3 | Ensure municipal financial and management |
| OBJ 3.3 | Implement Sound and Sustainable Financial Management and Compliance Controls |
| **KPA4** | **Municipal Financial Viability** |
| CHAPACT13 | Building A Capable State |

| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| 18 | Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | **3** | Input | Financial Management | • MFMA Section 71 Report<br>• Budget Spread-sheet | ALL | 41% | 100% | 59% | 100% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017 | 25% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated develop | 50% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated | 75% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of | 100% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated develop |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NatOut9 | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | |
| NATOP9.6 | | | | Improved Municipal Financial and Administrative Capacity | | | | | | | | |
| IDP PRIORITY 3 | | | | Ensure municipal financial and management | | | | | | | | |
| OBJ 3.3 | | | | Implement Sound and Sustainable Financial Management and Compliance Controls | | | | | | | | |
| **KPA4** | | | | **Municipal Financial Viability** | | | | | | | | |
| CHAPACT13 | | | | Building A Capable State | | | | | | | | |
| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline** | | | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
| | | | | | | | **Current** | **Demand** | **Backlog** | | | | | |
| | | | | | | | | | | | ment plan by end of September 2016 | development plan by end of December 2016 | March 2017 | ment plan by end of June 2017 |
| | | | | | | | | | | Budget<br>R486 874 0 00 | R121 71 8 500 | R243 4 37 000 | R365 155 500 | R486 87 4 000 |
| 19 | Percentage expenditure on the approved operational budget not exceeding budget amount | **3** | Input | Financial Management | MFMA Section 71 Report | ALL | 60% | 95% | 35% | 0% expenditure on the approved operational budget aligned to cashflow by end of June 2017 | 0% expenditure on the approved operational budget aligned to cashflow by end | 0% expenditure on the approved operational budget aligned to cashflow by | 0% expenditure on the approved operational budget aligned to cashflow by end of March 2017 | 0% expenditure on the approved operational budget aligned to cashflow by end |

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|---|---|
| NatOut9 | Responsive, Accountable, Effective and Efficient Local Government System |
| NATOP9.6 | Improved Municipal Financial and Administrative Capacity |
| IDP PRIORITY 3 | Ensure municipal financial and management |
| OBJ 3.3 | Implement Sound and Sustainable Financial Management and Compliance Controls |
| **KPA4** | **Municipal Financial Viability** |
| CHAPACT13 | Building A Capable State |

| **KPI No.** | **Key Performance Indicator** | **Weight** | **Type of Indicator** | **Project Initiative** | **Portfolio of Evidence** | **Directorate** | **Baseline: Current** | **Baseline: Demand** | **Baseline: Backlog** | **Annual Target** | **1st Quarter** | **2nd Quarter** | **3rd Quarter** | **4th Quarter** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | of Sept 2016 | end of Dec 2016 | | of June 2017 |
| | | | | | | | | | | Budget<br>R3 886 035 000 | R971 50 8 750 | R1 943 017 500 | R2 914 52 6 250 | R3 886 0 35 000 |
| 20 | Percentage achievement of financial ratios and targets | **2** | Output | Debt Coverage (45%)<br>Current ratio(1:5)<br>Rand Value of Monthly Collection Rate R3.480b<br>Cost Coverage : 1 month | Financial Indicators<br>Financial Statements | BTO | 100% | | | 100% | 100% | 100% | 100% | 100% |

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|---|---|
| NatOut9 | A responsive and, accountable, effective and efficient local government system |
| NATOP 9.6 | Improve municipal financial administrative capability |
| IDP PRIORITY 6 | Uphold good governance and public participation |
| OBJ 6.1 | Drive good governance and legislative compliance in all municipal processes |
| **KPA5** | **Good Governance and Public Participation** |
| CHAPACT13 | Building a capable state |
| CHAPACT13.1 | Stabilise the political-administrative interface |

| KPI No. | Key Performance Indicator | Weight | Type of Indicator | Project Initiative | Portfolio of Evidence | Directorate | Baseline | | | Annual Target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Current | Demand | Back-log | | | | | |
| 21 | 5 year Integrated Development Plan(IDP) approved by Council by May 2017 | **2** | Output | Integrated Development Planning review/ amendment | • Council Resolution<br>• Approved IDP | Strategy & Planning | Approved 2016/ 2017 IDP | Annual Tabling of IDP | - | 5 year Integrated Development Plan(IDP) approved by Council by May 2017 | | | | 5 year Integrated Development Plan(IDP) approved by Council by May 2017 |
| 22 | Top layer Service Delivery and Budget Implementation Plan (SDBIP) 2017/2018 approved by June 2017<br><br>(IDP Ref: 3) | **2** | Output | Budget Implementation | • Approved SDBIP | Strategy & Planning | Approved 2016/ 2017 SDBIP (Revised) | Annual Tabling of the SDBIP | - | Approved Top SDBIP approved by June 2017 | | | | Top layer Service Delivery and Budget Implementation Plan (SDBIP) approved by June 2017 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | Reviewed Performance Management Systems Framework approved by June 2017 | 2 | Output | PMS Policy Framework | • Council Resolution<br>• Approved PMS Framework | Strategy and Planning | Approved PMS Framework 2015/2016 | Annual approval of the Framework | - | Reviewed PMS Framework approved by June 2017 | | | | |
| 24 | Tabling of Annual Report 2015/2016 to Council by January 2017 | 2 | Output | Annual Reporting | • Council Resolution Annual Report 2015/2016 | Strategy and Planning | Approved Annual Report 2014/2015 | Annual tabling of the Annual Report | - | Annual Report 2015/2016 to Council by January 2017 | | | Annual Report 2015/2016 to Council by January 2017 | |
| 25 | Tabling of Budget Adjustment 2016/2017 to Council by February 2017 | 2 | | | • Council Resolution<br>• B Schedule | BTO | Approved Adjustment Budget 2015/2016 | Annual Tabling of the Budget Adjustment | - | Budget Adjustment 2016/2017 tabled to Council by February 2017 | | | Budget Adjustment 2016/2017 to Council by February 2017 | |
| 26 | Tabling of Mid Term Report 2016/2017 to Council by January 2017 | 2 | Output | | • Council Resolution<br>• Mid Term Report | Strategy and Planning | Approved Mid Term Report 2015/2016 | Annual Tabling of Mid Term Report | - | Mid Term Report tabled to Council by January 2017 | | | Mid Term Report tabled to Council by January 2017 | |
| 27 | Signing of Senior Managers' draft | 2 | Output | | • Council Resolution | Strategy and Planning | Signed Performance | Annual signing of performan | - | Signing of Senior Managers' | | | | Signing of Senior Managers' |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | performance agreements 2017/2018 by June 2017 | | | | • Performance Agreements | | Agreements 2015/ 2016 | ce agreements | | draft performance agreements 2017/2018 by June 2017 | | | | draft performance agreements 2017/2018 by June 2017 |
| 28 | Community Satisfaction Survey Report tabled to Council by May 2017 | 3 | Output | | • Council Resolution<br>• Community Satisfaction Survey Report | Strategy and Planning | Tabled Community Satisfaction Survey Report May 2016 | Annual tabling of the community satisfaction survey report | - | Community Satisfaction Survey Report tabled to Council by May 2017 | | | Conducting of survey on community satisfaction by March 2017 | Community Satisfaction Survey Report tabled to Council by May 2017 |
| 29 | Tabling of the approved budget 2017/2018 to Council by May 2017 | 3 | Output | | • Council Resolution<br>• Approved Budget | | Approved Budget 2016/ 2017 | Annual tabling of the Budget | - | Budget 2017/2018 tabled to Council by May 2017 | | Tabling of the Budget Adjustment by Feb 2017 and Draft | Tabling of Draft Budget by March 2017 | Budget 2017/2018 tabled to Council by May 2017 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | Number of Individual performance assessments for Senior Managers conducted | 2 | Output | Performance Management | Quarterly performance reports<br>Attendance registers | ALL | 4 | 4 | 0 | 4 Individual performance assessment for Senior Management by end of | 1 Individual performance assessment for Senior Management by end of October 2016 | 2 Individual performance assessment for Senior Management by end of Jan 2017 | 3 Individual performance assessment for Senior Management by end of April 2017 | 4 Individual performance assessment for Senior Management by end of August 2017 |
| 31 | Improved overall organisational risk rating from level 5 to 3 | **2** | Output | Risk Management | -Risk Register<br>-Risk Mitigation Plan | CRO/ALL | Level 5 | Level 3 | 2 levels | Level 3 rating by June 2017 | Quarterly Risk Assessment by Sep 2016 | Quarterly Risk Assessment Dec 2016 | Quarterly Risk Assessment by Jan 2017 | Level 3 rating by June 2017 |
| 32 | Percentage of audit queries responded to | 2 | Output | Operation Clean Audit | - Audit Action<br>-Report on response to audit queries | ALL | Quarterly reports | Quarterly reports | - | 100% of audit queries responded to | 25%of audit queries responded to | 50%of audit queries responded to | 75% of audit queries responded to | 100% of audit queries responded to |
| | | **100** | | | | | | | | | | | | |

**SV MAKONA**
**ACTING MUNICIPAL MANAGER:** __________

**M.E KHUNOU**
**EXECUTIVE MAYOR:** __________