

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE STEVE TSHWETE LOCAL MUNICIPALITY AS REPRESENTED BY

WILHELM DIEDERICK FOUCHE

IN HIS CAPACITY AS THE MUNICIPAL MANAGER

AND

MAMOKHELE CAROLINE HLATSHWAYO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2013- 30 JUNE 2014

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Steve Tshwete Local Municipality herein represented by **WILHELM DIEDERICK FOUCHE** in her/his capacity as Municipal Manager (hereinafter referred to as the Employer)

and

MAMOKHELE CAROLINE HLATSHWAYO (full name) Employee of the Municipality of Steve Tshwete (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the 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;

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- 2.3 specify accountabilities as set out In the Performance Plan (Annexure A);
- 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/her 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 1 July 2013 and will remain in force until 30 June 2014 whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met
- 4.2 The performance objectives and targets reflected In Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan 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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6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 6.3 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 weightings agreed to between the Employer and Employee:

| Key Performance Areas (KPA's) | Weighting |
|--|-------------|
| Basic Service Delivery | 32 |
| Municipal Institutional Development and Transformation | 15 |
| Local Economic Development (LED) | 09 |
| Municipal Financial Viability and Management | 08 |
| Good Governance and Public Participation | 02 |
| Spatial and Community Development | 34 |
| Total | 100% |

- 6.4 The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Employer and Employee:

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| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES | | |
|---|---|--------|
| | √ | WEIGHT |
| Core managerial competencies (CMC) | √ | 7 |
| Strategic Capability | √ | 6 |
| Programme and Project Management | √ | 6 |
| Financial Management | √ | 5 |
| Change Management | √ | 3 |
| Knowledge Management | √ | 6 |
| Service Delivery Innovation | √ | 9 |
| Problem solving and Analytical thinking | √ | 8 |
| People and Diversity Management | √ | 6 |
| Client Orientation and Customer Focus | √ | 7 |
| Communication | √ | 7 |
| Accountability and Ethical Conduct | √ | 7 |
| Policy conceptualization and implementation | √ | 3 |
| Mediation skills | √ | 3 |
| Advanced negotiation skills | √ | 5 |
| Advanced influencing skills | √ | 7 |
| Partnership and Stakeholder Relations | √ | 5 |
| Supply Chain Management | √ | 100% |

7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 7.1.1 the standards and procedures for evaluating the Employee's performance; and
- 7.1.2 the intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out In the Employer's IDP.

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7.5 The annual performance appraisal will involve:

7.5.1 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 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2. Assessment of the CMCs

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An Indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

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

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

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| Level | Terminology | Description | Rating | | | | |
|-------|--|---|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. | | | | | |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. | | | | | |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employees has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | | | | | |

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established -

- 7.7.1 Municipal Manager
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 Ward committee member (on a rotational basis), where applicable;
- 7.7.4 Member of the Mayoral Committee; and
- 7.7.5 Mayor and/ or Municipal Manager from another Municipality.

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8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 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:

| | | | |
|----------------|---|-------------------|-----------------|
| First quarter | : | July – September | 30 October 2013 |
| Second quarter | : | October- December | 30 January 2014 |
| Third quarter | : | January – March | 30 April 2014 |
| Fourth quarter | : | April- June | 30 July 2014 |

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

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

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall-

10.1.1 create an enabling environment to facilitate effective performance by the employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

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10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established In terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

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

11.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 a substantial financial effect on the Employer.

11.2 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.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

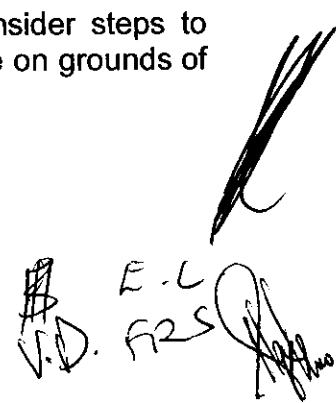
12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

12.3 In the case of unacceptable performance, the Employer shall-

12.3.1 provide systematic remedial or developmental support to assist the Employee to Improve his or her performance; and

12.3.2 after appropriate performance counseling and having provided the necessary guidance and or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or Incapacity to carry out his or her duties.

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13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and / or any other matter provided for, shall be mediated by-

13.1.1 the MEC for local government In the province within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above falls, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1 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.

14.2 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.

Thus done and signed at Middelburg on the 29th day of July 2013

AS WITNESSES:

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2. [Signature]

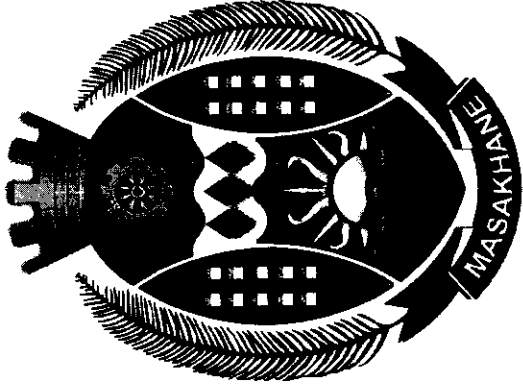
[Signature]
EMPLOYEE

AS WITNESSES:

1. [Signature]

2. 7 Pelabes

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EMPLOYER



**2013/2014 PERFORMANCE PLAN
EXECUTIVE DIRECTOR COMMUNITY SERVICES**

M.C. HLATSHWAYO

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| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|-----------|---|--|---|------------------|----|----|----|---|--|--|
| Strategic Objective: The provision of effective, efficient and transformed human capital. | | | | | | | | | | | |
| Strategic Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To ensure clear monitoring and reporting of performance | 2 | Number of management meetings for the community services directorate. | 12 meetings were held as at June 2013. | 12 Management meetings held by June 2014. | 3 | 6 | 9 | 12 | -Meeting Minutes. -Attendance registers. | Exec Director +6 Managers reporting directly to the ED participating in management meetings. | HR Management and Performance Management |

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | |
|---|-----------|--|---|--|------------------|----|----|----|---|---|--|
| Strategic Objective: The provision of effective, efficient and transformed human capital. | | | | | | | | | | | |
| Strategic Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To ensure clear monitoring and reporting of performance | 2 | Number of performance plans signed with the managers reporting directly to the ED: Com Services | 6 Performance plans were signed by July 2012. | 6 performance plans signed by July 2013. | 6 | | | | -Signed performance plans | 6 signed performance plans for managers reporting directly to the ED: Com Services. | HR Management and Performance Management |
| | 2 | Number of Performance reviews conducted for the managers reporting directly to the ED: Com Services | New Indicator | 24 performance reviews conducted by April 2014. | 6 | 12 | 18 | 24 | -Attendance Register -Minutes | 6 reviews by July 6 reviews by Oct 6 reviews by Jan 6 reviews by Apr | HR Management and Performance Management |
| | 3 | Number of administrative monitoring committee sessions attended in preparation for the section 79 committee. | New Indicator | 12 administrative monitoring committee sessions attended in preparation for the section 79 committee by June 2014. | 3 | 6 | 9 | 12 | -Agenda + required documentation for the sessions -Acknowledgement receipt from Corporate Dept and MMCs office | Performance monitored on a monthly basis. | HR Management and Performance Management |

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| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | |
|--|-----------|--|---------------------|---|------------------|------|------|------|--|--|--|
| Strategic Objective: The provision of effective, efficient and transformed human capital. | | | | | | | | | | | |
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To maintain personnel structure that will ensure effective and efficient service delivery. | 2 | Request to fill vacant positions submitted to HR within 14 days after occurrence of a vacancy. | New Indicator | Submission to HR within 14 days after occurrence of a vacancy. | X | X | X | X | -Copy of vacancy notification. -Acknowledgement receipt by HR. | -Process of filling positions commences. | HR Management and Performance Management |
| | 2 | % of advertised posts processed for selection and interview | New Indicator. | 100% of advertised posts processed for selection and interview within 10 days from the date received from HR. | 100% | 100% | 100% | 100% | -Acknowledgement receipt of the application schedule from HR. -Attendance register for selection and interview sessions | - Vacant positions filled. | HR Management and Performance Management |
| To maintain proper records management systems. | 1 | % of incoming correspondence responded to. | 6 reports submitted | 100% of incoming correspondence responded to within 15 days after date of receipt. | 100% | 100% | 100% | 100% | -Monthly control sheets. -Copies of outgoing correspondence. | Incoming and outgoing correspondence monitored. | Good governance |
| To ensure health and safety of employees. | 1 | % compliance with basic OHS requirements. | New Indicator | 100% compliance with basic OHS requirements. | 100% | 100% | 100% | 100% | - OHS committee minutes. - Safety talk registers. - Health & safety inspection checklists. | - OHS committee (12 meetings per Dept) - Safety talk (2 per month per Dept) - Inspections (1 per month per Dept) | HR Management and Performance Management |
| | 2 | Number of OHS related trainings conducted | New indicator | 12 trainings conducted by June 2014. | 3 | 6 | 9 | 12 | -Attendance register. -Training material. | 1 training on OHS per month. | HR Management and Performance Management |

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| KPA: FINANCIAL VIABILITY | | | | | | | | | | | |
|--|-----------|---|---|---|-------------------|------|------|------|--|--|--|
| Strategic Objectives: To continue with accountable and developmental oriented monetary management to sustain a sound fiduciary position. | | | | | | | | | | | |
| Performance Objectives | Weighting | KPI | Baseline | Annual Target | Quarterly Targets | | | | Evidence | Output | Priority Issues |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To manage identified municipal risks. | 1 | Number of departmental risk registers submitted to the Chief Risk Officer. | New Indicator | 6 departmental risk registers submitted to the Chief Risk Officer July 2013. | 6 | - | - | - | -6 updated risk registers. -Acknowledgement receipt by CRO. | Risk registers for 6 Departments. | Financial Viability and Sustainability |
| | 2 | % of Identified Risk Mitigation requirements implemented. | 80% of Identified Risk Mitigation requirements implemented as at June 2013. | 85% of Identified risk mitigation requirements for community services implemented by June 2014. | 81% | 83% | 84% | 85% | Progress report on implemented mitigation measures | -Risk mitigation measures implemented according to the municipal register. | Financial Viability and Sustainability |
| To ensure compliance with and budget reporting regulations. Contribute towards an efficient of effective License services | 3 | % of capital budget actually spent in line with the approved departmental SDBIP. | New Indicator. | Above 95% of capital budget spent in line with the 2013/2014 SDBIP by June 2014. | >95% | >95% | >95% | >95% | -Financial Reports -Departmental SDBIP | Budget expended according to the SDBIP. | Financial Viability and Sustainability |
| | 2 | % of revenue division according to the SLA signed by Municipality with the Province | SLA signed prescribe the % division between Municipality (20%) and Province (80%) | Comply with the 20:80 % division according to SLA by June 2014 | 80% | 80% | 80% | 80% | Reports from the HOD | Maintain the % division according to SLA | Legal compliance with the SLA |

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| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | |
|---|-----------|--|--------------------|--|------------------|----|----|-----|---|--|-----------------------|
| Strategic Objective: To ensure better life for the society by coordinating sustainable social and economic developmental programme. | | | | | | | | | | | |
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To contribute towards a better life for the community by coordinating sustainable socio-economic development programmes | 5 | Number of temporary jobs created in the waste sector | New indicator | 100 temporary jobs created in the waste sector by June 2014. | 25 | 50 | 75 | 100 | -Departmental reports -Appointment contracts. -Report from service providers. | -Jobs created for street cleaning, garden waste project and waste minimization projects. | LED and job creation |
| To contribute towards the creation of conducive environment for SMME's and job creation. | 4 | Number of hawkers' sites allocated to beneficiaries. | New Indicator. | 100 sites allocated by June 2014 | 25 | 50 | 75 | 100 | -Reports from HOD -List of beneficiaries -Copies of signed permits. | -Business sites | LED and job creation. |

| KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | |
|---|-----------|-------------------------------------|--|--|------------------|------|------|------|---|------------------------|-------------------------------|
| Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon foot print | | | | | | | | | | | |
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies. | 3 | % compliance with GMC requirements. | Provincial greenest municipality status. (2012/2013) | 100% Provincial and National Greenest Municipality by June 2014. | 100% | 100% | 100% | 100% | Report from the Provincial and National Department. | Greenest Municipality. | Clean and healthy environment |

197

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KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
|--|-----------|---|---|--|------------------|--------|--------|-------|---|---|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments. | 4 | % increase of HH provided with refuse removal services. | 86.5% of HH with access to solid waste removal services i.e 56288 of 64971 | 0.5 % increase of HH with access to refuse removal services by June 2014 i.e. 87% | 86.6 % | 86.7 % | 86.8 % | 87 % | -Departmental Reports. -New consumer accounts | -56524 HH at Rockdale North, Middelburg Ext 42, Dennessig North, Aerorand South and Kwaza East. | Municipal infrastructure and services (Refuse removal) |
| | | | | | 100% | 100% | 100% | 100% | | | |
| | 4 | % of additional businesses provided with refuse removal services. | New indicator. | 100% of additional commercial, institutional and industrial centres provided with waste removal services by June 2014. | 2500 | 5000 | 7500 | 10000 | Signed contracts with service provide | Improved cleanliness at household level | Municipal infrastructure and services (Refuse removal) |
| | | | | | 84.5 % | 86% | 86% | 86% | | | |
| To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies | 4 | Number of HH provided garden removal services | Pilot project: 4340 HH provided with drums & garden waste removal services for 2012/13 fy | 86% compliance with permit conditions by June 2014 | 84.5 % | 1 | 86% | 2 | -Departmental reports - Signed contracts with service providers. | Two waste minimization projects established at the landfill site and Rockdale waste Transfer station. | Municipal infrastructure and services (Refuse removal) |
| | | | | | 86% | 86% | 86% | 86% | | | |

19

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KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon footprint

| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
|--|-----------|---|---|--|------------------|----|----|----|--|---|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies | 3 | Number of waste minimization projects implemented | One Buyback centre and reclamation at the landfill site | 2 waste minimisation projects established by June 2014 | | 1 | | 2 | -Departmental reports -Signed contracts with service providers. | Two waste minimization projects established at the landfill site and Rockdale waste Transfer station. | Municipal infrastructure and services (Refuse removal) |
| To ensure that people are aware of the impact of waste on their health well-being and the environment | 3 | Number of environmental awareness campaigns conducted | 9 environmental awareness campaigns conducted | 12 awareness campaigns to be conducted by June 2014 | 3 | 6 | 9 | 12 | -Departmental reports -Attendance registers of 50+ attendees. | -School conscientised -Ward communities. | Municipal infrastructure and services |

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To ensure compliance to blue drop requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.

| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
|--|-----------|--|---|---|------------------|------|------|------|------------------------------------|---|---------------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To provide quality and sufficient water supply and an environment not harmful to human health or well being. | 4 | Number of water samples collected for water quality analysis | 1441 Water samples collected for quality analysis as at June 2013 | 1300 Water samples to be collected for water quality analysis by June 2014. | 300 | 6500 | 1000 | 1300 | -Laboratory reports and statistics | Water samples from public facilities, catchment systems and Households analyzed for potability. | Municipal Infrastructure and Services |

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KPA: SPATIAL AND COMMUNITY DEVELOPMENT

| Strategic Objective: To provide safety and security to human life | | | | | | | | | | | |
|---|-----------|---|--------------------|---|-------------------|------|------|------|--|--|--------------------|
| Objectives | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Targets | | | | Evidence | Output | Priority Issues |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To provide coordination and implementation of housing programs | 3 | % of approved housing beneficiaries educated on housing matters | New Indicator | 100% of approved housing beneficiaries to be educated by June 2014. | 100% | 100% | 100% | 100% | -List of approved housing beneficiaries. -Attendance Register -Report detailing subjects of education. | Received number of approved beneficiaries trained. | Human Settlements. |
| | 3 | % of beneficiary applications captured in the HSS. | New Indicator | 100% of received beneficiary applications captured in the HSS within 10 days after receipt. | 100% | 100% | 100% | 100% | -Register for received application forms. -HSS printouts | -Accurate data on beneficiaries. | Human Settlements. |

KPA: SPATIAL AND COMMUNITY DEVELOPMENT

| Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community | | | | | | | | | | | |
|--|-----------|--|---|---|------------------|----|----|----|---|---|--------------------------|
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To enhance education through the provision of library and educational materials. | 4 | Number of marketing campaigns for the library services | 4 marketing campaigns were conducted by June 2013 | 6 Marketing campaigns to be conducted by June 2014. | 1 | 3 | 5 | 6 | -Attendance register of 50+ attendees -Report detailing the programme. | -Go green @ the library: General Community -Beat your Christmas Drum @ the library: Senior Citizens - New beginnings @ your library: Schools and Preschools - National library week: General Public -World Book Day: General Public -Browse it @ your library: General Public & Scholars | Education and Libraries. |

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| KPA: SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | |
|--|-----------|--|---|---|------------------|----|----|----|---------------------------------|--------------------------------------|----------------|
| Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community | | | | | | | | | | | |
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To improve turnaround time in processing learners and drivers | 3 | Turnaround time for new learners and drivers licenses processed. | 7 days to process new learners and drivers licenses | Turnaround time for new and renewal of learners as well as drivers licenses processed to be maintained at 7 days. | X | X | X | X | Reports from the E-Natis system | -Bookings processed in 7 days | Licensing |
| | 3 | Turnaround time for renewed drivers licenses processed | One day to process learner and drivers licenses | Turnaround time for renewed drivers licenses processed to be maintained at 1 day | X | X | X | X | Reports from the E-Natis system | -License renewal processed in 1 day. | Licensing |

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 V.D.

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| KPA: SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | |
|---|-----------|---|---|--|------------------|-----|-----|-----|--|--|--|
| Strategic Objective: To provide safety and security to human life | | | | | | | | | | | |
| Objective | Weighting | KPI | Baseline Indicator | Annual Target | Quarterly Target | | | | Evidence | Output | Priority Issue |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| To provide effective and efficient emergency services | 3 | Number of fire safety awareness sessions conducted for the community. | 24 of safety awareness sessions by June 2013. | 12 fire safety awareness sessions conducted by June 2014. | 3 | 6 | 9 | 12 | -Attendance register of 50+ attendees -Report detailing the programmes of the sessions. | -School children conscientised. -Wards with rural areas and informal settlements. -Old age homes. | Safety, Security and Fire and Emergency. |
| To contribute to a safe and secured environment | 4 | Number of fire prevention inspections conducted. | 300 fire prevention inspections conducted by June 2013. | 300 fire prevention inspections to be conducted by June 2014. | 75 | 150 | 225 | 300 | -Inspection reports. -Signed inspection form. -Certificates. | -Trading stores -Local business premises with flammable liquids. | Safety, Security and Fire and Emergency. |
| To contribute towards road safety for all road users within the municipal jurisdiction. | 4 | Number of new traffic calming measures installed | New traffic calming measures installed as at June 2013. | 8 new traffic calming measures to be installed by June 2014. | 2 | 4 | 6 | 8 | -Signed completion certificate. -Dated pictures. | Traffic calming measures installed at: Main & Mthombeni; Dumane & Msimango; Laaier & Ngobeni; .Mgwezane & Dube; Liler & Newton; Makatane & Nkabinde | Safety, Security and Fire and Emergency. |
| | 4 | Number of new traffic signals installed | 3 New traffic signals installed as at June 2013 | 2 new traffic signals installed by June 2014. | | | | 2 | -Signed completion certificate. -Dated pictures. | Traffic Signals installed at: Dr Mandela & Dr Beyers; Dr Mandela & Ikageng | Safety, Security and Fire and Emergency. |
| | 3 | Number of road traffic law enforcement operations conducted | 190 Road traffic law enforcement operations conducted | 210 Road traffic law enforcement operations conducted by June 2014 | 50 | 100 | 150 | 210 | Reports from HOD | Roadblock with 5+ Officers Checking for driver fitness, vehicle fitness & driving documentation | Well informed community |

16


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