

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

EDSON WARAMBWA

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

EDSON WARAMBWA (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	47
Municipal Institutional Development and Transformation	17
Local Economic Development (LED)	07
Municipal Financial Viability and Management	08
Good Governance and Public Participation	09
Spatial and Community Development	12
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		
Core managerial competencies (CMC)	√	WEIGHT
Strategic Capability	√	7
Programme and Project Management	√	7
Financial Management	√	6
Change Management	√	6
Knowledge Management	√	6
Service Delivery Innovation	√	8
Problem solving and Analytical thinking	√	8
People and Diversity Management	√	5
Client Orientation and Customer Focus	√	6
Communication	√	6
Accountability and Ethical Conduct	√	7
Policy conceptualization and implementation	√	8
Mediation skills	√	4
Advanced negotiation skills	X	-
Advanced influencing skills	√	4
Partnership and Stakeholder Relations	√	5
Supply Chain Management	√	7
		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 31st day of July 2013

AS WITNESSES:

1. [Signature]

2. [Signature]

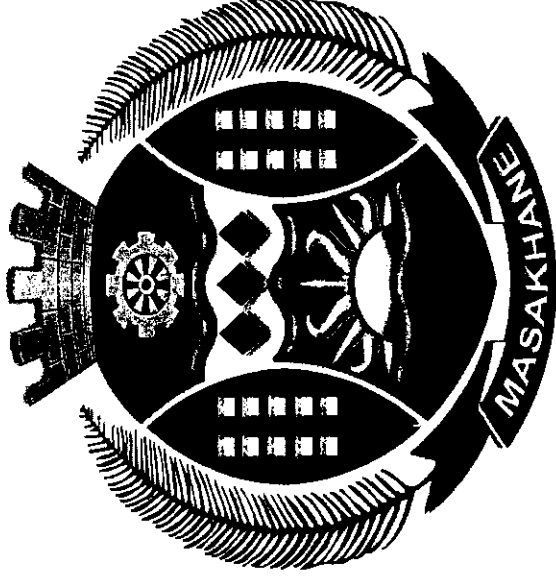
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EMPLOYEE

AS WITNESSES:

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EMPLOYER



2013/14 PERFORMANCE PLAN
EXECUTIVE DIRECTOR: INFRASTRUCTURE SERVICES
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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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 ensure clear monitoring and reporting of performance	2	Number of management meetings for the technical services directorate.	12 meetings were held as at June 2013.	12 Management meetings held by June 2014.	3	6	9	12	-Meeting Minutes. -Attendance register.	12 sets of meeting minutes	HR Management and Performance Management

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To ensure effective community participation and interaction.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To provide efficient and sustainable electricity supply to consumers throughout the municipal licensed area.	2	% of faults (on electricity, water, roads etc) or reduced service messages communicated per department using electronic and print media.	60% low service level messages communicated during 2012/2013 financial year.	70% of major faults or low-service messages per department communicated to the public in order to educate, inform, apologise or promise when service will be restored, by June 2014.	63%	65%	68%	70%	-Monthly faults registers. -Monthly faults analysis report.	SMS's sent out Notices published	Good Governance and Communications
To encourage the involvement of stakeholders in council's affairs.	3	Number of public education and awareness initiatives conducted by IS Departments.	New Indicator	6 public education and awareness programs implemented by Infr Services Depts by June 2014.	1	2	4	6	-Documented strategy -Activity reports	Education on municipal basic services and the utilisation of municipal facilities	Good Governance and Communications

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To ensure effective community participation and interaction.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To encourage the involvement of stakeholders in council's affairs.	2	Number of consumer awareness campaigns conducted to educate approved consumers and contractors on land use matters.	New indicator.	2 awareness campaigns conducted by July 2014.		1		2	-Documented awareness programme -Signed attendance registers	-Improved Awareness -Less transgressions	Good Governance and Communications.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: To ensure the provision of effective, efficient and transformed human capital

Performance Objectives	Weighting	KPI	Baseline	Annual Target	Quarterly Targets				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure clear monitoring and reporting of performance	2	Number of performance plans for Managers reporting directly to the ED: Infr Services developed.	Signed performance plans for all HoDs for 2012/13.	6 performance plans signed by July 2013.	6	-	-	-	-Signed performance plans	6 performance plans for Managers reporting directly to the ED: Infr Services	HR Management and Performance Management
	2	Number of Performance reviews conducted for the managers reporting directly to the ED: Infr 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: To ensure 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 a personnel structure that will ensure effective and efficient service delivery.	2	Request to fill vacant positions submitted to HR within 10 working days after occurrence of a vacancy.	New indicator	Submission to HR within 10 working days after occurrence of vacancy.	X	X	X	X	-Proof of vacancy (e.g termination of service form). -Acknowledgement receipt from HR. -Acknowledgement receipt of the application schedule from HR. -Attendance register for selection and interview sessions	-Process of filling positions commences. - Vacant positions filled.	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 working days from the date received from HR.	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	% of incoming correspondence responded to.	New Indicator	100% of incoming correspondence responded to within 15 days after receipt.	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	-Less accidents and fatalities -Educated workforce	HR Management and Performance Management

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: To ensure 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 capacitate employees in order to enhance service delivery.	2	Number of middle managers to attend identified technical development courses.	16 Managers attended courses on current developments in their areas of expertise	11 managers to attend 1 identified technical development course by June 2014.	3	5	7	11	-Letter of approval - -Training material.	4 Directors trained 7 Deputy/ Assistant Directors trained	HR Management and Performance Management

KPA: FINANCIAL VIABILITY

Strategic Objectives: To financially plan in line with growth and infrastructural development within the municipality.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					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 measures implemented.	80% of Identified Risk Mitigation measures implemented as at June 2013.	85% of Identified risk mitigation measures for Infr Services Depts implemented by June 2014.	81%	83%	84%	85%	-Progress report on implemented mitigation measures	-Risk mitigation measures implemented according to the registers of the departments.	Financial Viability and Sustainability
To manage, control and maintain all assets of the municipality.	2	% of municipal allocated maintenance budget actually spent.	2012/13 expenditure available.	95% of budget spent on maintenance by June 2014.	10%	25%	65%	95%	-Financial Report	Financial Report	Financial Viability and Sustainability
To ensure compliance with budget and reporting regulations.	3	% of capital budget actually spent in line with the approved departmental SDBIP.	New indicator.	Above 80% of capital budget spent in line with the 2013/2014 SDBIP by June 2014.	>80%	>80%	>80%	>80%	-Financial Reports -Departmental SDBIP	Budget expended according to the SDBIP.	Financial Viability and Sustainability

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KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic development programmes.

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.	2	Number of activities carried out in support of economic development.	3 additional sites designated for the development of the shopping centres (Node R, Midstone, and Nasaret)	3 activities carried out to support economic development by June 2014.	-	-	-	3	-Land delineation reports -Meeting minutes with investors. -Reports on services/submissions to council	-Node D -Middelburg Ext 49 -Industrial stands	Local Economic Development
To ensure orderly spatial planning, safe buildings and sustainable development and the integration of communities.	2	% completion of approved and funded Neighbourhood Grant Projects as encapsulated in the business plan.	Following nodes completed: (Node B, C phase 1 and E)	100% completion of approved and funded neighbourhood Grant Projects by December 2013	80%	100%			-Close-out reports -Hand over certificates	Node E- Entrance to Mhluzi Node B- Ngoako street Node C- Park and Buildings in Ext 7	Spatial Planning and Land Use Management
To contribute towards a better life for the community by coordinating sustainable socio-economic development programmes.	2	Number of FTE jobs created to improve the level of employment	130 person year of employment (FTEs) created as at June 2013	148 FTEs created by end of March 2014	25	45	95	148	Report from Public works	EPWP	Local Economic Development
	1	Number of jobs created through Community Work Programm.	New Indicator	1000 participants recruited by March 2014	250	500	750	1000	-Signed contracts with participants	EPWP	Local Economic Development

KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objective: To ensure coordinated rural and urban planning and development within the MP313 area of jurisdiction in order to meet community needs in a sustainable manner.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority
					Q1	Q2	Q3	Q4			
To ensure a clean & healthy environment through the provision of regular refuse removal services to existing and new developments	2	%Compliance with Greenest Municipality Competition requirements.	100% Greenest municipality in Province 2012/13 year	100% compliance with the Greenest municipality competition requirements.	100%	100%	100%	100%	-Departmental Monthly reports for Provincial DEDET	-Lower carbon food print and make the municipality green. -Good practice	Municipal Infrastructure and Service

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE

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
					Q1	Q2	Q3	Q4			
To contribute towards the mitigation of climate change impacts.	2	Number of capacity building initiatives completed under the ICLEI programme.	New Indicator	2 capacity-building activities under ICLEI program completed by June 2014.			1	2	-ICLEI reports. -Attendance registers	-ICLEI sessions organised -Capacity building workshops attended	Municipal Infrastructure and Service

KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: To promote healthy lifestyles through the provision of sport and recreation facilities accessible to all communities

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To provide new sport and recreation facilities while upgrading existing facilities according to prioritised community needs	1	Number of sporting facilities developed and upgraded.	28 Graded soccer fields and 5 Basic multipurpose facilities developed by the June 2013.	1 New graded soccer field developed in previously disadvantaged areas by June 2014			1		-Signed completion certificate. -Payment Certificate. As Built Drawings.	-Soccer field at Kwazamakuhle (Erf 1486)	Community facilities.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities

Performance Objectives	Weighting	KPI	Baseline	Annual Target	Quarterly Targets				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To provide new parks while upgrading existing parks and open areas according to the prioritised community needs.	2	Number of parks and public open spaces developed or upgraded.	85 public open spaces developed as at June 2013.	4 public open spaces developed or upgraded in Mhluzza, Kwaza/Hendrina and outlying towns by June 2014 Upgrade landscaping, planting trees, placing/replacing playing equipment, fencing, amenities like braai, benches & receptacles		2		4	-Signed completion certificate. - Payment Certificate. As Built Drawings.	Development -Park 1486 Kwaza -Ext 5 Mhluzi Upgrade -906 Rietkuil -909 Rietkuil	Community facilities.
To contribute towards the Mitigation of Climate Change impacts	2	Number of Trees Planted and Propagated in the MP313	5000 trees are planted and propagated 7000 trees for the 2012/13 fy.	5 000 Trees planted in the MP313 area and 8 000 propagated trees by June 2014.		2000	4000	5000	-Departmental Records	Lower carbon foot print and make the municipality green.	Community facilities.

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE											
Strategic Objectives: 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 provide new cemeteries while upgrading existing cemeteries according to prioritised community needs	2	Number of projects implemented to upgrade or develop cemeteries (Roads reseal, tree planting, ablutions)	3 projects implemented to upgrade cemeteries for 2012/13 financial year. Fencing of Fontein Crossroads Reseal at Bimmy Damane Road paving at Fontein & Nasaret, tree planting at all cemeteries.	4 cemetery upgrading projects implemented by June 2014.	1	2	2	4	-Project completion certificate.	-Phase 5 of Fontein cemetery fence -Phase 2 of Crossroads cemetery fence -Phase 1 of Avalon -3 of Nazareth Cemetery road	Community facilities.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE											
Strategic Objectives: 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 provide efficient and sustainable electricity supply to the consumers throughout the municipal area	2	* % of HH with access to electricity.	59% (38100 out of 64336) of HH electrified in the STLM as at 30 June 2013.	60% (38 605 out of 64336) HH electrified in STLM by June 2014	59.38 %	59.58 %	59.78 %	60 %	-Electricity connection records.	-505 HH electrified	Municipal Infrastructure and Service
	2	% area outages successfully restored within 4 hours.	80% area outages successfully restored within 4 hours as at June 2013	81% of area outages to be successfully restored within 4 hours by June 2014	80.25 %	80.5 %	80.75 %	81%	- Record of all lodged outage complaints. -Faults analysis report.	Minimum energy interruptions.	Municipal Infrastructure and Service
To Contribute towards the Mitigation of Climate Change impacts	2	Development of energy saving framework for all council electrical installations.	Draft integrated energy saving framework exists.	Energy saving framework developed and approved by December 2013.	-	1	-	-	- Approved energy saving framework. -Council resolution.	Energy saving framework.	Municipal Infrastructure and Service

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: 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 contribute to green buildings by minimising wastage of scarce resources thus ensuring a low carbon foot-print.	2	% Reduction of electricity consumed at existing municipal buildings and facilities	16.2 MWH consumed by all municipal buildings for 2012/13 financial year.	3% of 16.2 MWH reduction in energy at existing municipal buildings by 30 June 2014.	0.50%	1%	2.5%	3%	-MBS Consumption Records.	Reduced consumption	Municipal Infrastructure and Service
	2	% Reduction in water usage per annum at existing municipal buildings.	3.2 kilo litres utilised at existing municipal buildings for 2012/13 financial year.	3% of 3.2 kilo litres reduction in water utilized at existing municipal buildings by June 2014.		1%	2%	3%	-MBS Consumption Records.	Reduced consumption	Community facilities.

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE											
Strategic Objectives: 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 construct new roads and storm-water infrastructure while maintaining and upgrading existing infrastructure	2	Number of km of new tarred roads and storm water drainage system constructed.	52.9 km of new roads tarred.	10 km of new tarred roads constructed by end of June 2014.	2km	4km	5km	10km	-Close-out report from service provider.	Tarred roads	Municipal Infrastructure and Service (Roads)
	2		31.55 km storm water drainage constructed as at June 2013.	4 km of new storm water drainage installed by June 2014.	-	2.0km	3.0k m	4.0km	- Close-out report from service provider.	Storm water drains	Municipal Infrastructure and Service (Roads)
	2	Number of km of resealed roads	New Indicator	3 km of roads resealed by June 2014	-	1km	2km	3km	- Close-out report from service provider.	Improved roads	Municipal Infrastructure and Service (Roads)
	2	Number of km gravel roads graded	194 km of gravel roads in rural and urban areas as at June 2012.	110 km roads in rural and urban areas graded by June 2014	20km	55km	85km	110k m	- Close-out report from service provider.	Improved roads	Municipal Infrastructure and Service (Roads)
	2	% HH with access to basic, decent sanitation	94% of HH (64971) have access to sanitation by June 2013.	95% HH (64971) provided with sanitation by June 2014.	94.1 %	94.3 %	94.7 %	95%	-Departmental Reports - Close-out report from service provider.	Better household health and hygiene	Municipal Infrastructure and Service (Roads)
	2	% of HH (64971) with access to clean and safe drinking water.	99.8% of STLM HH have access to water services as at 30 June 2013.	99.9% HH (64971) provided with access to water services by June 2014.	99.8 %	99.8 %	99.9 %	99.9 %	-Departmental Reports -New consumer accounts	Better household health and hygiene	Municipal Infrastructure & Services (Roads)

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: 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	Municipal Infrastructure Services (Water)
					Q1	Q2	Q3	Q4		
To provide water quality and sufficient water supply and an environment not harmful to human health and well being	2	% of water loss reduced throughout STLM.	19% of water loss annually recorded as at June 2013	Water loss reduced to 17% throughout STLM by June 2014	19	18.5	18	17	Quarterly water loss records	Better revenue management
	2	% of water pipe burst repaired within 3 hours	New Indicator	70% of water pipe burst repaired within 3 hours by June 2014	70%	70%	70%	70%	Monthly Pipe Burst Analysis Reports	Better service quality

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: To ensure compliance with Blue and green 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 and well being	2	% Compliance with green requirements for waste water	1 water system is 100% green drop compliance at June 2012.	1 additional water system above 80% compliance by June 2014.	80%	80%	80%	80%	Green-drop Report	Improved health and environment	Municipal Infrastructure Services & (Water)
	2	% Compliance with Blue Requirements for drinking water	7 Drinking Water Systems above 95% compliance as at June 2012.	Maintain 100% Blue Drop status on water quality /management for all 7 systems till June 2014.	100%	100%	100%	100%	Blue-drop Report	Improved health and environment	Municipal Infrastructure Services & (Water)
To ensure that all Municipal buildings are fully maintained in line with the maintenance plan.	2	% compliance of buildings in line with health and safety regulations.	Baseline report by Sept 2010	80% compliance per assessments done in Mhluzi, Middelburg, Kwaza & Hendrina by Jun 2014.	-	-	-	80%	OHS Report. Audit	Improved health and safety	Community Facilities (Building services)
To provide easily accessible new buildings and facilities whilst upgrading and maintaining existing ones in compliance with legislation	2	Number of new municipal buildings and facilities constructed	Two (2) new municipal buildings constructed (Banquet Hall & Cosmos Hall Phase 1) for 2012/13 financial year.	1 new accessible municipal building completed by June 2014.	-	-	-	1	-Close out report -Payment certificates	Better buildings	Community Facilities (Building services)

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives: To Ensure Compliance with Blue and Green 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 easily accessible new buildings and facilities whilst upgrading and maintaining existing ones in compliance with legislation	2	Number of adapted and upgraded municipal buildings and facilities	Five (5) existing buildings and facilities upgraded for 2012/13 financial year	2 Municipal buildings and facilities upgraded and adapted by June 2014.	-	-	1	2	Close-out report	Better buildings	Community Facilities (Building services)

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KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To ensure coordinated rural and urban planning and development within the MP313 area of jurisdiction in order to meet community needs in a sustainable manner.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Spatial Planning and Land Management
					Q1	Q2	Q3	Q4			
To ensure orderly spatial planning, safe buildings and sustainable development and the integration of communities.	2	% reduction in illegal building work due to notices issued on identified transgressions.	New Indicator	20% reduction in illegal building work due to notices issued on identified transgressions by June 2014.	30%	25%	23%	20%	-List of identified transgressions. -Register of issued notices.	Reduced transgressions	Spatial Planning and Land Management
	2	% of transgression notices for illegal building work handed over to Legal Department for litigation	New Indicator	80% transgression notices handed over to Department for litigation by June 2014	70%	75%	77%	80%	List of identified transgressions. -Register of issued notices	Reduced transgressions	Spatial Planning and Land Management
	2	% reduction in illegal land-uses due to notices issued on identified transgressions.	New Indicator	% reduction in illegal land-uses due to notices issued on identified transgressions d by June 2014.	30%	25%	23%	20%	-List of identified transgressions. -Register of issued notices	Reduced transgressions	Spatial Planning and Land Management
	2	% of transgression notices for illegal land-use handed over to Legal Department for litigation	New Indicator	80% transgression notices for illegal land-use handed over to Legal Department for litigation	70%	75%	77%	80%	-List of identified transgressions. -Register of issued notices	Reduced transgressions	Spatial Planning and Land Management

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KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To ensure coordinated rural and urban planning and development within the MP313 area of jurisdiction in order to meet community needs in a sustainable manner.

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Evidence	Output	Priority Issue
					Q1	Q2	Q3	Q4			
To ensure orderly spatial planning, safe buildings and sustainable development and the integration of communities.	2	Number of townships proclaimed and approved for registration to create additional stands.	A total of 4 areas designated for townships establishment.	2 new townships registered to create additional stands by 30 June 2014.	-	-	-	2	-Proclamation notices -General plans -Registration certificate.	-Registered township -SG Diagrams	Spatial Planning and Land Use Management
	2	Number of notices issued and executed on illegal municipal land occupation.	40 notices issued by June 2013	10 notices issued and executed by June 2014		5		10	Notice register	Notice register	Spatial Planning and Land Use Management

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