

PERFORMANCE AGREEMENT

BETWEEN

THE MUNICIPALITY OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY,

AS REPRESENTED BY THE ACCOUNTING OFFICER

MATLAKALA MATTHEWS

(IN HER CAPACITY AS THE MUNICIPAL MANAGER OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY)

(“EMPLOYER”)

AND

ERNEST MANGOPE

IN HIS CAPACITY AS THE ACTING DIRECTOR: CORPORATE SERVICES OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

(“EMPLOYEE”)

FOR THE

FINANCIAL YEAR: 1 JULY 2017 – 30 JUNE 2018

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Ramotshere Moiloa Local Municipality herein represented by Matlakala Matthews, ID 5609060830083 in her capacity as the Acting Municipal Manager Ramotshere Moiloa Local Municipality (hereinafter referred to as the Employer or Reporting Officer)

and

Ernest Mangope, ID 7301225686083 in her capacity as the Acting Director: Corporate Services and an Employee of Ramotshere Moiloa Local Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of **Employment** concluded between the parties 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);
- 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

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- 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 **01 July 2017** and will remain in force until **31 August 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 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.

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 weighting.
- 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 (IDP)**.

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 standard that will be included in the Performance Management System as applicable to the Employee.
- 5.4 The **employee** undertakes to actively focus towards the promotion and the implementation of the Key Performance Areas (KPA's) (including special projects relevant to the **employee's** responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the employee shall be assessed and shall consist of two components, both of which shall be contained in the performance agreement.
 - 5.5.1 The employee must be assessed against both components, with a weighing of 80:20 allocated to the **Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs)** respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPA's 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 performance in terms of outputs (performance targets) reflected on the Performance Plan which are linked to relevant KPA's, key objectives and key performance indicators (KPIs) as agreed to between the Employer and the Employee;

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	-
Municipal Institute Development Transformation	90%
Municipal Financial Viability and Management	-%-
Good Governance and Public Participation	10%
Local Economic Development and Spatial Rationale	-
Community & Social Development Services	-
Total	100%

- 5.7 The CMC's will make up the other 20% of the Employee's assessment scorecard. CMC's that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list in Annexure A as agreed to between the **Employer and Employee**.

Core Competency Requirements (CCR's):	Select applicable	Weighting
Core Managerial Competencies:		
Strategic Capability and Leadership	X	2
Program and Project Management		
Financial Management	X	1
Change Management	X	1
Knowledge Management		
Service Delivery Innovation		

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Problem Solving and Analysis	X	2
People Management and Empowerment	X	2
Client Orientation and Customer Focus		2
Communication	X	2
Honesty and Integrity		
Team building		
Core Occupational Competencies:		
Competence in Self-Management (Setting and agreeing on service delivery standards)		
Interpretation of and implementation within the legislative and national policy framework	x	2
Knowledge of developmental local government		2
Knowledge of Performance Management and Reporting	X	2
Knowledge of global and South African specific political, social and economic contexts	X	
Competence in policy conceptualization, analysis and implementation	X	2
Knowledge of more than one functional municipal field / discipline	X	
Negotiation and conflict resolution skills (Mediation and Arbitration)	X	
Skills in governance, public mobilization and participation	X	
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality	X	
Total		20%

6. EVALUATING PERFORMANCE

- 6.1** The **Performance Plan (Annexure A)** to this Agreement sets out :
- 6.1.1** The standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2** The intervals for the evaluation of the **Employee's** performance.
- 6.2** Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3** Personal growth and development needs identified during any performance review discussion must be documented in a **Personal Development Plan (PDP) (Annexure A)**. Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4** The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5** The annual performance appraisal will involve:
- 6.5.1** **Assessment of the achievement of results as outlined in the performance plan:**

- a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- b) An indicative rating on the five-point scale should be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

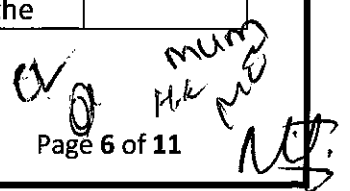
6.5.2 Assessment of the CMC's

- a) Each CMC must 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 6.5.1) must then be used to add the scores and calculate a final CMC score.

6.5.3 Overall Rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's, CMC's and COC's :

Level	Terminology	Description	Rating
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 Performance Agreement 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 Performance Agreement 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 Performance Agreement 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	



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Level	Terminology	Description	Rating
		performance criteria and indicators as specified in the Performance Agreement 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.	

(c) For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:

- i. Municipal Manager;
- ii. Chairperson of the Audit and Risk Committee;
- iii. Ward Committee Member as nominated by the Mayor;
- iv. Member of the Mayoral Committee; and
- v. Mayor and/or Municipal Manager from another Municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the 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:

1.	First quarter	2 nd week of October 2017
2.	Second quarter	2 nd week of January 2018
3.	Third quarter	2 nd week of April 2018
4.	Fourth quarter	2 nd week of July 2018

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** must be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached, ANNEXUTURE A

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the **employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;

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- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**.
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to contribution him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others:
 - 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 A substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 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 inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus of 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus of 10% to 14%.
- 11.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of least twelve (12) services at current remuneration package 30 June (end of financial year) subject to a fully effective assessment.
- 11.4 **In the case of unacceptable performance, the Employer shall:**
 - 11.4.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.4.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

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

12.1.1 The MEC for Local Government and the Province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 Any other person appointed by the MEC.

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

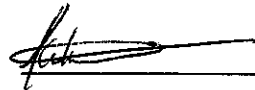
13. GENERAL

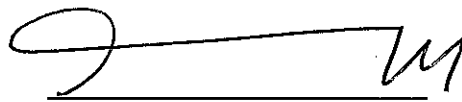
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure 'A' may be made available to the public by the **Employer**.

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

Thus done and signed at Ramotshere on this the 21st day of August
(Month) 2017 (Year)

AS WITNESSES:

1. 

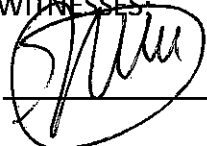


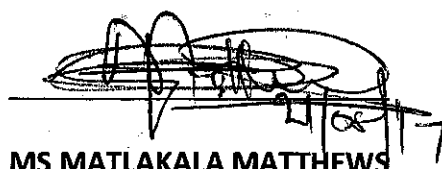
**MR ERNEST MANGOPE
ACTING DIRECTOR: CORPORATE SERVICE
RAMOTSHERE MOILOA LOCAL MUNICIPALITY**

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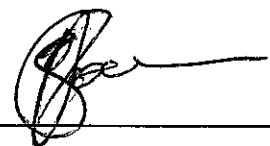
Thus done and signed at Ramotshere on this the 21st day of August
(Month) 2017 (Year)

AS WITNESSES:

1. 



**MS MATLAKALA MATTHEWS
ACTING MUNICIPAL MANAGER
RAMOTSHERE MOILOA LOCAL MUNICIPALITY**

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ANNEXURE A:

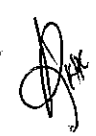
**PERSONAL DEVELOPMENTAL PLAN
KEY PERFORMANCE INDICATORS**

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Annexure A: PERSONAL DEVELOPMENT PLAN (Include Skills Gap)

Director	Ernest Mangope	Employee No	789999-6900249
Job Title:	Director: Corporate Services	Department:	Corporate Services
Accounting Officer	Matlakala Matthews	Date:	July 2017

Applicable	Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
✓	Interpretation of and implementation within the legislative an national policy frameworks	Better managed Directorate		Accredited Training	June 2018	Enhanced management skills	Corporate Services through the Municipal Manager
	Management of people and change	Better managed Directorate	Change Management	Accredited Training	June 2018	Better people management skills	Corporate Services through the Municipal Manager
✓	Financial reporting	Better managed Directorate	Basic Financial Accounting	Accredited training institution	June 2018	Enhanced financial acumen ship	Corporate Services through the Municipal Manager
✓	Performance Management and Reporting	Cascading of PMS		Accredited training institution	June 2018	Improved Risk Management	Corporate Services through the Municipal Manager
✓	Policy conceptualization, analysis and implementation	Policy Formulation		Accredited training/ Workshop	June 2018	Enhanced Project Management	Corporate Services through the Municipal Manager
✓	Engagement with stakeholders and customer care	Better managed Directorate	Stakeholder Management	Accredited training/ Work	June 2018	Enhanced Stakeholder Relations	Corporate Services through the Municipal Manager
Manager's Signature		Date	21/07/2017	Accounting Officer's Signature:		Date	21/07/17

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THEMATIC AREAS		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				DCS + (UM+HR)				DCR+(UM-LM)																												
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										QUARTERLY TARGETS				DCS + (UM+HR)				DCR+(UM-LM)																												
OUTCOME ME 9		Administrative and financial capability A single Window of coordination										5 CONCRETES				DCS + (UM+HR)				DCR+(UM-LM)																												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION		BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACT	VTSD	RHR	SETSOKOTSANI	SAAMTREK	SAAMWERK	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																				
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Reviewed File Plan	Reviewed File Plan by 30 September 2017																							OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Corporate Services	Provide Records Management services			2016/2017 File Plan not reviewed	2017/2018 File Plan review	None	Reviewed File Plan	Reviewed File Plan by 30 September 2017	OPEX	None	None	None	None	None	None	Reviewed File Plan by 30 September 2017	Implementation	Implementation	Implementation	Implementation	Reviewed File Plan and Council Resolution	4 reports by 30 June 2018	4 500 000	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Legal correspondence and reports	30 DAYS	30 DAYS	30 DAYS	30 DAYS
Corporate services+	Provide legal services	Municipal Planning		No of litigation	4 reports submitted to Council	Nil	Number of reports on litigations and claims for and against the Municipality	Output								4 reports by 30 June 2018					1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	Legal correspondence and reports	30 DAYS	30 DAYS	30 DAYS	30 DAYS	
Corporate Services	Sound Labor Practice			No grievances received	30 days in responding to grievances	None	Turnaround time in handling grievances	Output	OPEX	None	None	None	None	None	None	30 days						30 days	OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	Grievance Reports	30 DAYS	30 DAYS	30 DAYS	30 DAYS				

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS					
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANI	SAAMTREK-SAAMWERK			QUARTERLY TARGETS	DCS+(UM-Log)			
Corporate Services	To recruit and retain talented employees	4 senior managers positions vacant	4 senior management positions	4 senior management positions	Number of 557/56 posts filled 2017	Output	4 senior managers posts filled by 30 September 2017 (MM, CFO, Dir Corp, Dir LED) by 30 September 2017	OPEX (Salaries)	Pr	Insti	Rest	None	None	None	Recruit	Recruitment report and appointment letters.	DCS+(UM-HR)			
									o	tuti	ore	None	None	None	Q1			4 senior managers posts filled by 30 September 2017 (MM, CFO, Dir Corp, Dir LED) by 30 September 2017	Reviewed Maintenance Plan	
									m	onal	d	None	None	None	Q2			None		Reviewed Maintenance Plan
									o	g	st	None	None	None	Q3			None		
								ti	Zeer	st	None	None	None	Q4	None	None	Q3	None	Reviewed maintenance plan and Council Resolution	DCS+(UM-Log)

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Ramotshere Moiloa Local Municipality SDBIP 2017/18

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS			
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK			SAAMWERK	QUARTERLY TARGETS	
Corporate Services	To recruit and retain talented staff	8 posts filled	44 posts	44 posts	Number of funded vacant posts filled as in approved organogram	Output	9 posts by 30 June 2018	OPEX	Promotion of tourism	Institutional	Restored stability in the Municipality	None	None	None	Q4	None	Recruitment report and appointment letters.	DCS+(UM+UM-HR)
															Q1	None		
															Q2	None		
															Q3	4 posts filled		
Corporate Services	Sound Labor Practice	1 Meeting held	7 Meetings	3 Meetings	Number of Local Labour Forum meetings held	Output	4 Meetings by 30 June 2018	OPEX	None	Institutional	Employees	Acceleration of labour related matters	Cordial working relations	Q1	1 Meeting by September 2017	Attendance Registers and Minutes of meeting	DCS+SDF	
														Q2	1 Meeting by 31 December 2017			
														Q3	1 Meeting by 31 March 2018			
														Q4	1 Meeting by 30 June 2018			

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION		BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT	VTSD					RHR	SETSOKOTSANE	SAMTREK-SAMWERK	Q1	Q2		
Corporate Services	Promote Learning and innovation			270 Officials trained	229 Officials to be trained	229 Officials	Number of officials trained	Output	229 Officials trained by 30 June 2018	OPEX	None	None	None	None	None	Training Reports	DCS+SDF
Corporate Services	Promote Learning and innovation			38 councillors trained	38 Councillors	None	Number of councillors trained	Output	38 Councillors trained by 30 June 2018	1 000 000	None	None	None	None	None	Training Reports	DCS+SDF
Corporate Services	Recruit and retain talent			10 posts vacant	10	10	Number of interns	Output	10 Interns appointed by 30 June 2018	1 000 000	None	None	None	None	None	Recruitment Reports and	DCS+IM-

Ramatshere Moiloa Local Municipality SDBIP 2017/18

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

*Administrative and financial capability
A single Window of coordination*

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS									
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAANTREK			SAANTREK								
Corporate Services	ed staff				appointed	Output	September 2017	OPEX	None	None	ning	None	Harm onlous working relations	Appointm ent letter, Contract of employm ent	DCS									
																MUNICIPAL POWERS & FUNCTION	Q4	None						
																	Q1	100%						
																	Q2	100%						
Corporate Services	To Achieve positive Employee climate				% functional complaint management system	Output	100% by 30 June 2018	OPEX	None	high Employee morale	None	None	Complian t management Report	DCS										
															MUNICIPAL POWERS & FUNCTION	Q3	100%							
																Q4	100%							
																Q1	100%							
Corporate Services					Number of OHS Plan developed	Output	1 OHS Plan developed by 30 June 2018	OPEX	None	Imp roved working conditio ns for employees	None	None	Approved OHS Plan (sign off by MM)	DCS										
															MUNICIPAL POWERS & FUNCTION	Q2	None							
																Q3	None							
																Q4	None							

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability

A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				Q1	Q2	Q3	Q4
Corporate Services	To Achieve positive Employment climate	Municipal Planning	No OHS Inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	None	Institutional	None	None	None	None	None	None	Q1	1 OHS inspections conducted	OHS Inspection report and Council Resolution	DCS + (OHS)
Corporate Services	To Achieve positive Employment climate	Municipal Planning	New	246	492 Employees needing Protective uniform (PPE)	Number of employees provided with cleaning uniform (PPE)	Output	492 provided with Protective uniform (PPE) by 31 March 2018	428 000	None	Institutional	None	None	None	None	None	None	Q1	246 employees provided with Protective uniform (PPE) by 30 September 2017	Report on PPE provided & Council Resolution	DCS
Corporate			IT Master Systems	IT Master System	None	Reviewed ICT	Output	Reviewed	250 000	None	None	None	None	None	None	None	None	Q1	None	Approved Master	DCS

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Administrative and financial capability
A single Window of coordination

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTRERK			SAAMTRERK						
e Services	OUTPUT 6	Municipal Planning	Plan in place	Review	Nil	Master Systems Plan	Output	ICT Master Systems Plan by 31 December 2017	250 000	None	None	None	None	None	Systems Plan and Council Resolution	None							
										None	None	None	None	None	None		None	None	None				
										None	None	None	None	None	None		None	None	None	None	None	None	
										None	None	None	None	None	None		None	None	None	None	None	None	
Corporate Services	OUTPUT 7	Municipal Planning	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) to be reviewed	Nil	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Output	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 31 December 2017	250 000	None	None	None	None	None	Approved Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	None							
										None	None	None	None	None	None		None	None	None	None	None		
										None	None	None	None	None	None		None	None	None	None	None	None	None
										None	None	None	None	None	None		None	None	None	None	None	None	None
Corporate Services	OUTPUT 9	Municipal Planning	Timeous submission on the report	Timeous submission report on the	Nil	Number of workplace skills plan	Output	1 workplace skills plan	OPEX	None	None	None	None	None	Workplace skills plan and acknowledge	None							
										None	None	None	None	None	None		None	None	None	None	None	None	

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THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																							
	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																							
KPA	Administrative and financial capability																							
	A single Window of coordination																							
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 6		OUTPUT 7		MUNICIPAL STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS			
		MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)		workplace skills plan submitted to LGSETA by 30 April 2018	Prevention of UIF&W	Number of reports on efforts made to Preventing UIF&W					submitted to LGSETA by 30 April 2018	OPEX	ACT	VTSD	RHR				SETSOKOTSANE	SAANTREK	SAANTREK
Good Governance and Public Participation		ng and innovation	workplace skills plan submitted to LGSETA	workplace skills plan submitted to LGSETA by 30 April 2018	Prevention of UIF&W	None	submitted to LGSETA	Output	4 reports on efforts made to Preventing UIF&W by 30 June 2018	OPEX	None	None	None	None	None	None	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	4 Reports	DCS

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