

# JOE MOROLONG LOCAL MUNICIPALITY



JOE MOROLONG  
LOCAL MUNICIPALITY

## PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF JOE MOROLONG AS  
REPRESENTED BY THE ACTING MUNICIPAL  
MANAGER:

MR TATOLO JOB GOPETSE

AND

THE EMPLOYEE OF THE MUNICIPALITY  
DIRECTOR: COMMUNITY SERVICES DEPARTMENT  
MRS KGOMOTSO JOYCE MABUDI

FOR THE

FINANCIAL YEAR: 1 JULY 2017 – 30 JUNE 2018

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Handwritten signatures of the representatives of the Municipality and the employee.

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. TJ Gopetse in his capacity as the Acting Municipal Manager (hereinafter referred to as the **Employer** or Supervisor).

And

Mrs K.J Mabudi as the Employee of the Municipality of Joe Morolong 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, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 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 her job;

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- 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<sup>st</sup> July 2016** and will remain in force until **30 June 2017**, where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned 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 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.

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**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**.

**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 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	50
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	20
Municipal Financial Viability and Management	10
Good Governance and Public Participation	10
<b>Total</b>	<b>100%</b>

- 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 and leadership		10
Programme and Project Management		5
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		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.

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.

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- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.3 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 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

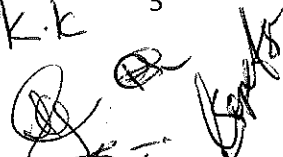
### 7.5.3 Overall rating

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:

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 employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 (Joe Morolong Local Municipality)

7.7.2 Chairperson of the Audit Committee;

7.7.3 A member of EXCO;

7.7.4 Municipal Manager (John Taolo Gaetsewe District Municipality)

7.7.5 Manager responsible for IDP/ PMS (secretariat)

## 8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to 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:




<b>First quarter</b>	:	July – September
<b>Second quarter</b>	:	October – December
<b>Third quarter</b>	:	January – March
<b>Fourth quarter</b>	:	April – June

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.

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## 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**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable 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 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 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the **Employer** shall –

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12.4.1 Provide systematic remedial or developmental support to assist the **Employee** to improve her performance; and

12.4.2 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 her duties.

### 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 Cooperative Governance, Human Settlement and Traditional Affairs 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 fails, clause 19.3 of the Contract of Employment shall apply.


### 14. GENERAL

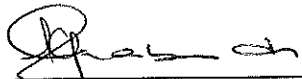
14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

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

Thus done and signed at Joe Maslang LM on this the 18 day of July 2017

#### AS WITNESSES:

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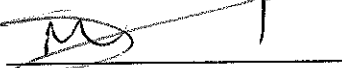
  
EMPLOYEE




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#### AS WITNESSES:

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MUNICIPAL MANAGER

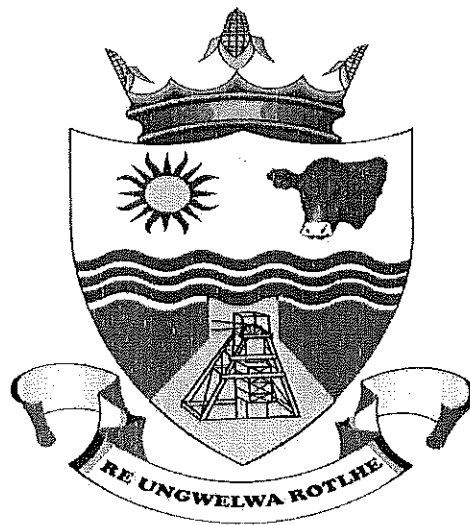
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# ANNEXURE A

## JOE MOROLONG LOCAL MUNICIPALITY

NC "451"



2017/ 18 FY



DIRECTOR: K.J. MABUDI

### TECHNICAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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## CHAPTER 1

### 1. EXECUTIVE SUMMARY

#### 1.1 Departmental Purpose

- To render effective Social services, Environmental management , Public safety and promote Local Economic Development and Tourism

#### 1.2 Departmental Function

- Provision of Housing, recreational and sports facilities.
- Promotion of clean and safe environment.
- Understanding and responding to consumer dynamics with regard to Fire fighting.
- Ensure functionality of Community services staff.
- Develop; implement innovative tactical and strategic tasks.
- Provide public safety Services.
- Coordinate and promote Local Economic development and Tourism.
- Coordination and implementation of Expanded Public Works Programme

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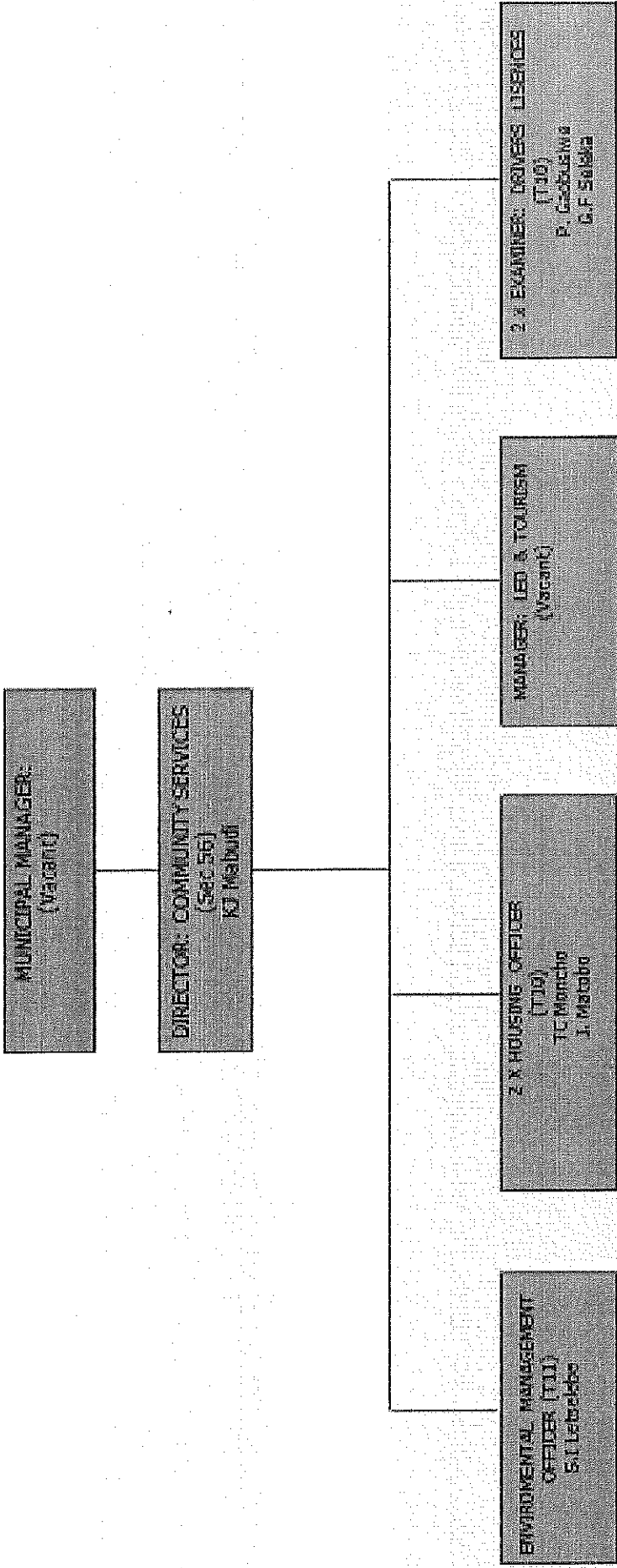
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### 1.3 ORGANOGRAM

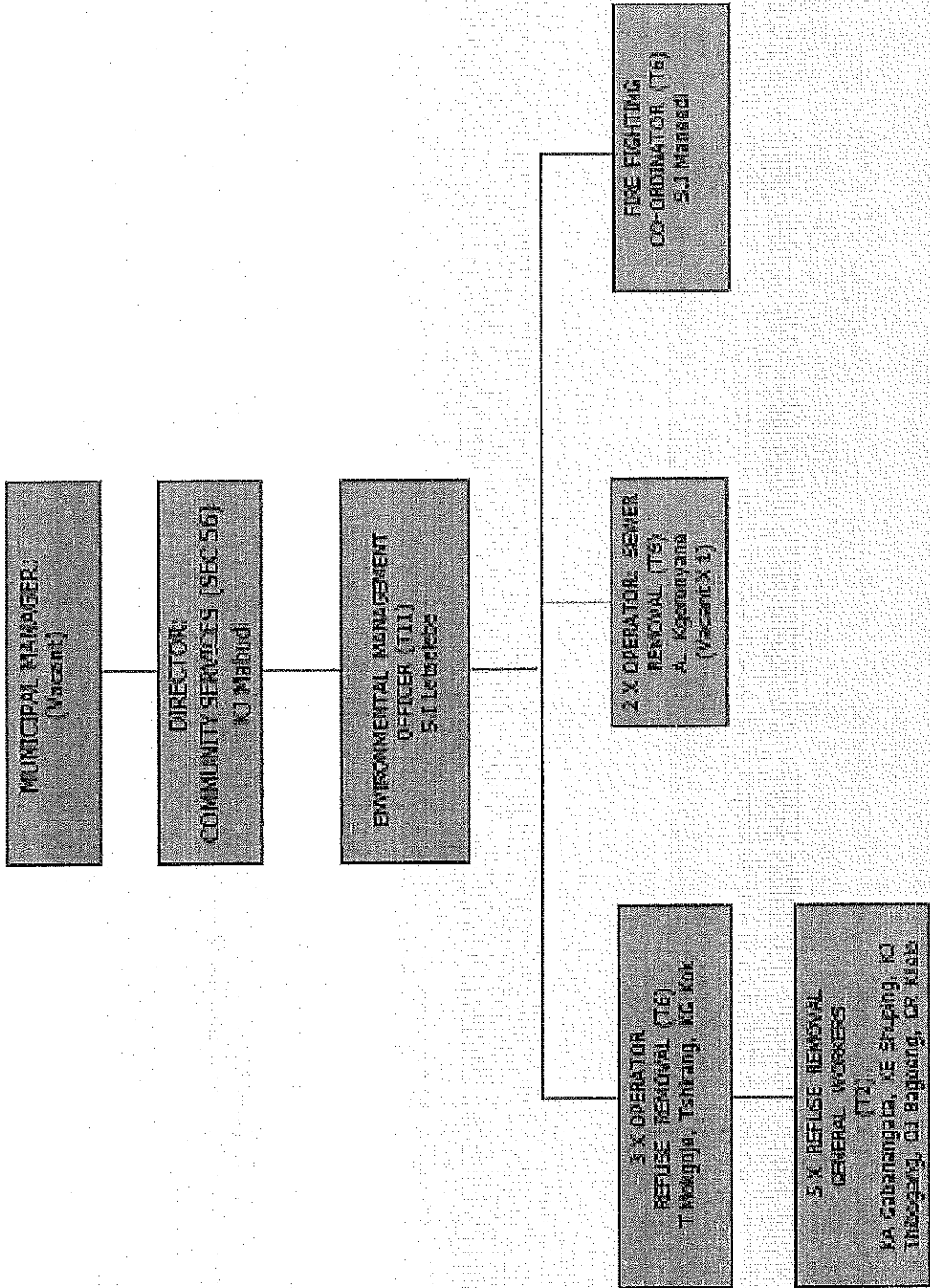
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**DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES**



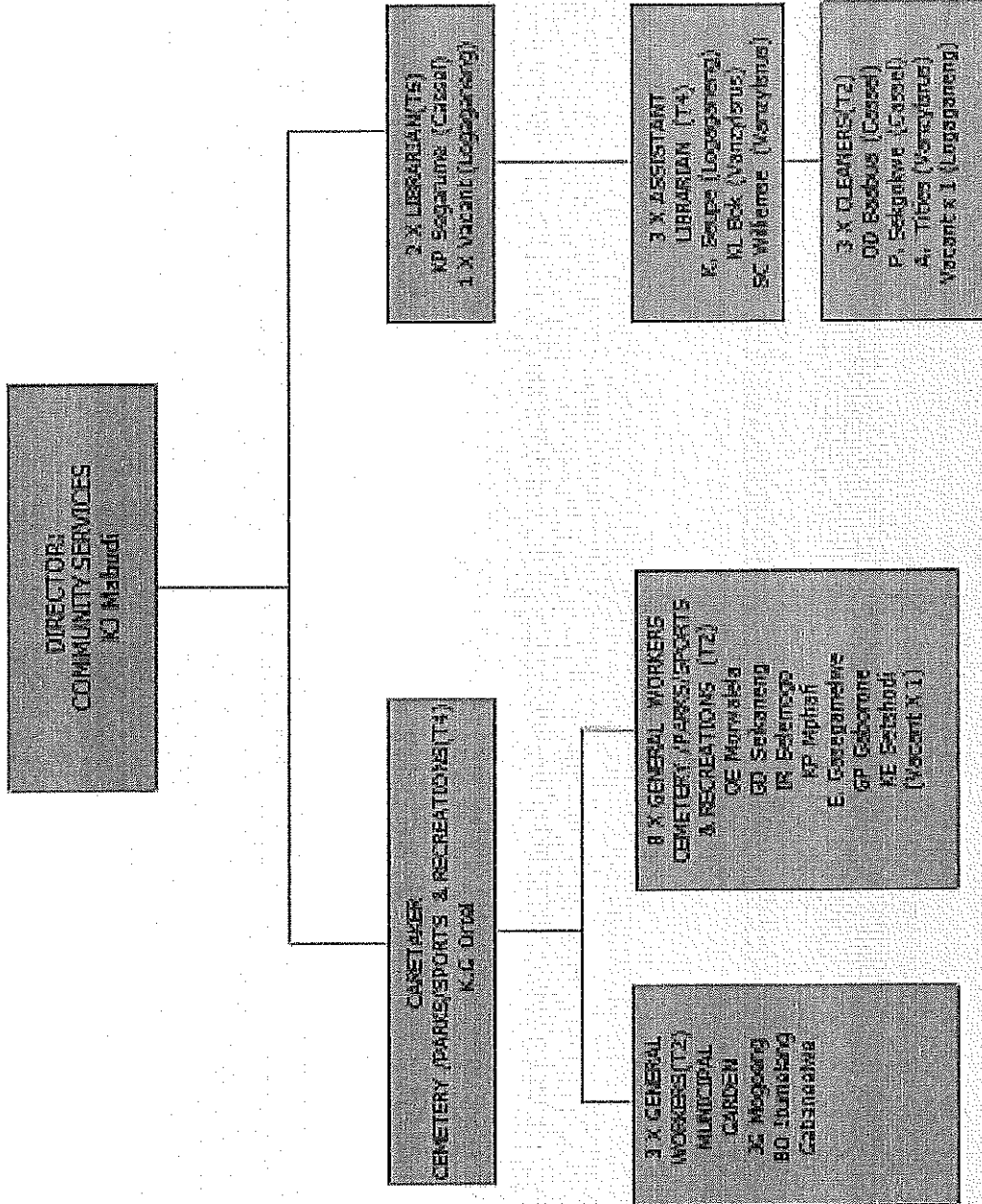
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**DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES (REFUSE & WASTE UNIT)**



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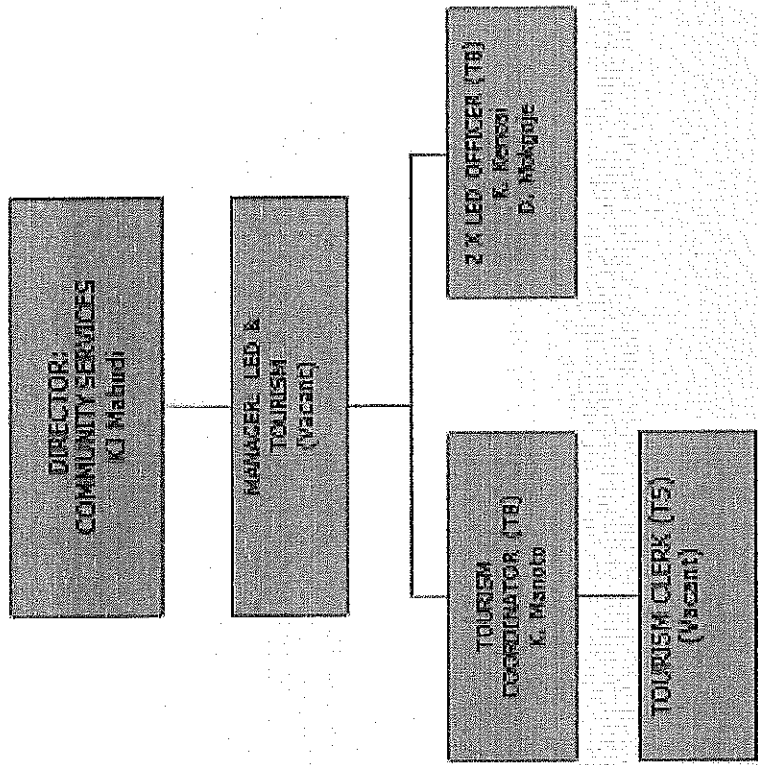
# DETAILED STRUCTURE FOR COMMUNITY SERVICES: PARKS & RECREATION SERVICES




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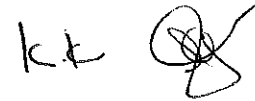
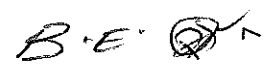
**DETAILED STRUCTURE FOR DIRECTORATE COMMUNITY SERVICES: LED UNIT**



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1.4. Staffing Information

Type	Gender		Total Number	Cost in Rands
	Male	Female		
Director		1	1	
Manager: LED & Tourism			Vacant	
Environmental Management Officer		1	1	
Tourism Coordinator		1	1	
Tourism Clerk			Vacant	
LED Officer	1		2	
Care Taker		1	1	
Examiner for Driving Licences		2	2	
Housing Officer	1		2	
Caretaker		1		
General Worker Municipal Garden		3	3	


  

  
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General Worker Cemetery/ Parks/ Sports and Recreation	1	6	8 (1 vacant)
Fire fighting Coordinator	1		1
Refuse Removal/Sewer Removal: Operator		4	5 (1 Vacant)
Librarian		1	2 (1 vacant)
Assistant Librarian		2	2 (1 Vacant)
Cleaner		3	4 (1 vacant)
<b>Total</b>	<b>4</b>	<b>28</b>	<b>32</b>

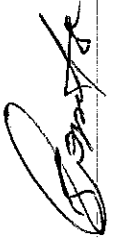
1.5. Link with the corporate strategy

1.5.1. Lead Corporate Objectives

- Promote Sports, Arts and Culture
- Promote Economic Development and Tourism
- Provide Library services
- Provide Housing
- Promote clean and safe Environment
- Provide traffic Services

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**1.5.2. Support from other departments**

<b>LEAD FUNCTION</b>	<b>SUPPORT EXPECTED</b>
❖ <b>Promote Sports, Arts and Culture</b>	❖ Technical support from the Technical services department
❖ <b>Provide traffic Services</b>	❖ Technical support for designs and project management
❖ <b>Promote clean and safe Environment</b>	❖ Technical support for project management
❖ <b>Provide Housing</b>	❖ Technical support for project management
❖ <b>Provide Library services</b>	❖ Technical support from other departments
❖ <b>Promote Economic Development and Tourism</b>	❖ Implementation of EPWP projects ❖ Creation of job opportunities

**1.5.3. Support to Other departments**


<b>LEAD FUNCTION</b>	<b>SUPPORT EXPECTED</b>
❖ <b>Promote Sports, Arts and Culture</b>	❖ Provide recreational facilities
❖ <b>Promote clean and safe Environment</b>	❖ Compliance to Environmental legislation
❖ <b>Provide Housing</b>	❖ Coordinate social support for human settlement
❖ <b>Provide Library services</b>	❖ Render library services
❖ <b>Promote Economic Development and Tourism</b>	❖ Coordination of EPWP ❖ Coordination of Economic Development projects ❖ Promote tourism

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CASSEL LIBRARY

VOTE NUMBER	DESCRIPTION	2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0403/1609/0000	PROV: SPORTS ARTS AND CULTURE	R 1 541 000,00	R 1 541 000,00	R 1 638 000,00	R 1 638 000,00	R 1 408 000,00
	SUBTOTAL					
	RANGE TOTAL	R 1 541 000,00	R 1 541 000,00	R -	R -	R -
	EMPLOYEE: REMUNERATION					
0403/3001/0000	SALARIES	R 590 476,00	R 624 557,00	R 649 540,00	R 688 512,40	R 729 823,14
0403/3011/0000	ANNUAL LEAVE BONUS	R 49 207,00	R 49 161,00	R 51 471,00	R 54 559,26	R 57 832,82
	OVERTIME					
	ALLOWANCE - TEL					
	ALLOWANCE - TRAVEL					
0403/3051/0000	SUBSIDY - HOUSING	R 67 162,00	R 66 528,00	R 68 524,00	R 72 635,44	R 76 993,57
	SUBTOTAL	R 706 845,00	R 740 246,00	R 769 535,00	R 815 707,10	R 864 649,53
	EMPLOYEE: SOCIAL CONTRIBUTIONS					
0403/3101/0000	CONTR. INDUSTRIAL	R 649,00	R (319,00)	R 669,00	R 709,14	R 751,69
0403/3103/0000	CONTR. MEDICAL	R 59 416,00	R 61 010,00	R 62 841,00	R 66 611,46	R 70 608,15

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0403/3105/0000	CONTR. PENSION	R	106 289,00	R	107 488,00	R	110 713,00	R	117 355,78	R	118 397,13
0403/3111/0000	CONTR. UIF	R	7 582,00	R	7 612,00	R	7 841,00	R	8 311,46	R	8 810,15
0403/3113/0000	CONTR.SDL	R	7 136,00	R	7 136,00	R	7 351,00	R	7 792,06	R	259,58
	<b>SUBTOTAL</b>	R	<b>181 072,00</b>	R	<b>182 927,00</b>	R	<b>189 415,00</b>	R	<b>200 779,90</b>	R	<b>206 826,69</b>
	<b>REPAIR AND MAINTENANCE</b>										
0403/3803/000	BUILDING: OTHER	R	64 083,00	R	14 083,00	R	50 050,00	R	52 953,00	R	30 000,00
	<b>SUBTOTAL</b>	R	<b>64 083,00</b>	R	<b>14 083,00</b>	R	<b>50 050,00</b>	R	<b>52 953,00</b>	R	<b>30 000,00</b>
	<b>GENERAL EXPENSES</b>										
0403/4403/0000	PRINTING AND STATIONARY	R	60 000,00	R	60 000,00	R	70 000,00	R	74 050,00	R	30 000,00
0403/4501/0000	POSTAGES	R	1 000,00								
0403/4495/000	MEMEBERSHIP	R	3 000,00	R	3 000,00	R	3 000,00	R	3 174,00	R	3 358,09
0403/4445/0000	ELECTRICITY	R	40 000,00	R	45 000,00	R	55 000,00	R	58 190,00	R	59 288,02
0403/4503/0000	ADVERTISEMMENT	R	1 000,00								
0403/4415/0000	BOOKS & PUBLICATION	R	40 000,00	R	20 000,00	R	38 000,00	R	40 204,00	R	20 000,00
0403/4417/0000	CATERING	R	4 000,00	R	4 000,00						
0403/4523/0000	TRAINING	R	120 000,00	R	20 000,00						
0403/4427/0000	COMMUNITY PARTICIPATION	R	100 000,00	R	50 000,00	R	66 000,00	R	69 828,00	R	30 000,00
0403/4422/0000	CLEANING MATERIAL	R	30 000,00	R	30 000,00	R	40 000,00	R	42 320,00	R	44 774,56
0403/4519/0000	TELEPHONE	R	30 000,00	R	20 000,00	R	12 000,00	R	12 696,00	R	13 432,01
0403/4525/0000	TRAVEL + SUBSISTENCE	R	90 000,00	R	110 773,00	R	120 000,00	R	126 960,00	R	90 000,00

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0403/4527/0000	PROTECTIVE CLOTHING	R	10 000,00	R	10 000,00	R	14 000,00	R	14 812,00	R	15 671,10
	CONFERENCES	R		R	34 649,00	R	47 000,00	R	49 726,00	R	-
	SUBTOTAL	R	529 000,00	R	407 422,00	R	465 000,00	R	491 970,00	R	306 523,78
	CONTR TO FUNDS & RESERVES										
0403/6029/0000	COMPUTERS & PRINTERS	R	50 000,00	R	172 820,00	R	45 000,00	R	76 590,00		
	OFFICE EQUIPMENT					R	35 000,00				
	OFFICE FURNITURE					R	52 000,00				
	SOFTWARE					R	10 000,00				
0403/6001/0000	CAMERA	R	10 000,00	R	3 000,00	R	10 000,00				
	AIRCONDITIONER					R	12 000,00				
0	BUILDING	R	-	R	231 522,00	R	-			R	-
	SUBTOTAL	R	60 000,00	R	407 342,00	R	164 000,00	R	76 590,00	R	-
	RANGE TOTAL	R	1 541 000,00	R	1 752 020,00	R	1 638 000,00	R	1 638 000,00	R	408 000,00

	0401 COMMUNITY SERVICES										
VOTE NUMBER	DESCRIPTION	2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20					
	GOV GRANT & SUBSIDY: UNCONDITIONS										
0401/1601/0000	NATIONAL: EQUITABLE										
0401/1621/0000	GRANTS	R 1 050 000,00	R 1 050 000,00	R 1 000 000,00							

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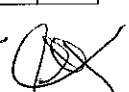



				R 1 050 000,00	R 1 000 000,00	R -	R -
	<b>SUBTOTAL</b>						
	<b>SERVICES CHARGES</b>						
0401/0473/0000	REFUSE					R -	R -
0401/0453/0000	SEWERAGE					R -	R -
	<b>SUBTOTAL</b>					R -	R -
	<b>RENTAL OF FACILITIES</b>						
0401/0701/0000	HALLS RENT	R 17 603,21	R 18 792,00	R 36 000,00	R 38 088,00	R 40 297,10	R 34 924,16
0401/0703/0000	RENT INCOME (FARM)	R 25 440,00	R 25 440,00	R 31 200,00	R 33 009,60	R 22 387,28	R 97 608,54
0401/0702/0000	SPORTSFIELDS			R 20 000,00	R 21 160,00		
	<b>SUBTOTAL</b>	R 43 043,21	R 44 232,00	R 87 200,00	R 92 257,60	R 97 608,54	
	<b>FINES</b>						
0401/1301/0000	FINES: LIBRARY						
	<b>SUBTOTAL</b>	R -	R -	R -	R -	R -	R -
	<b>OTHER INCOME</b>						
0401/1709/0000	CEMENTRY FEES		123,00	500,00	529,00	559,68	
	<b>SUBTOTAL</b>	R -	R 123,00	R 500,00	R 529,00	R 559,68	
	<b>RANGE TOTAL</b>	R 1 093 043,21	R 1 094 355,00	R 1 087 700,00	R 92 786,60	R 98 168,22	
	<b>EMPLOYEE: REMUNERATION</b>						

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0401/3001/0000	SALARIES	R 3 274 506,67	R 3 255 516,00	R 3 420 977,07	R 3 626 235,70	-	R 3 843 809,84
0401/3011/0000	ANNUAL LEAVE BONUS	R 272 875,56	R 211 769,00	R 289 248,09	R 306 602,97	R 324 999,15	R 324 999,15
0401/3021/0000	OVERTIME	R 10 600,00	R 38 984,00	R 11 236,00	R 11 910,16	R 12 624,77	R 12 624,77
0401/3039/0000	ALLOWANCE - TEL	R 62 400,00	R 84 428,00	R 66 144,00	R 70 112,64	R 74 319,40	R 74 319,40
0401/3041/0000	ALLOWANCE - TRAVEL	R 775 920,00	R 1 219 465,14	R 822 475,20	R 971 823,71	R 1 030 133,13	R 1 030 133,13
0401/3051/0000	SUBSIDY - HOUSING	R 391 939,45	R 398 232,00	R 415 455,82	R 440 383,17	R 466 806,16	R 466 806,16
			R		R		
	<b>SUBTOTAL</b>	<b>R 4 788 241,68</b>	<b>R 5 208 394,14</b>	<b>R 5 025 536,18</b>	<b>R 5 427 068,35</b>	<b>R 5 752 692,46</b>	<b>R 5 752 692,46</b>
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>						
0401/3101/0000	CONTR. INDUSTRIAL	1 724,83	R 353,02	2	1 828,32	1 938,02	054,30
0401/3103/0000	CONTR. MEDICAL	375 087,55	R 665,15	201	397 592,80	421 448,37	446 735,27
0401/3105/0000	CONTR. PENSION	515 531,68	R 294,29	433	546 463,58	579 251,39	614 006,48
0401/3111/0000	CONTR. UIF	28 092,78	R 863,78	29	29 778,35	31 565,05	33 458,96
0401/3113/0000	CPNTR.SDL	32 745,07	R 192,57	41	34 709,77	36 792,36	38 999,90
	<b>SUBTOTAL</b>	<b>R 953 181,91</b>	<b>R 368,81</b>	<b>708</b>	<b>R 1 010 372,83</b>	<b>R 1 070 995,20</b>	<b>R 1 135 254,91</b>
	<b>REPAIR &amp; MAINTENANCE</b>						
0401/3804/0000	BUILDINGS: HALL		R 50,00		R 158 700,00	R 158 700,00	R 167 904,60
0401/3857/0000	VEHICLES				R	R	R
0401/3802/0000	SPORTSFIELD	21 000,00			R 158 700,00	R 158 700,00	R 167 904,60
	FIRE FIGHTING EQUIPMENTS				R 52 900,00	R 52 900,00	R 55 968,20


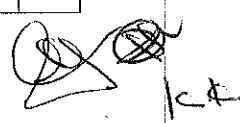
	MUNICIPAL FARMS			R 150 000,00	R 158 700,00	R 167 904,60
	SUBTOTAL	R 21 000,00	R 50,00	R 500 000,00	R 529 000,00	R 559 682,00
	GENERAL EXPENSES					
0401/4204/000	CONSULTANCY FEES			R -	R -	R -
0401/4429/0000	CONFERENCES			R 50 000,00	R 52 900,00	R 55 968,20
0401/4422/0000	CLEANING MATERIALS	R 100 000,00	R 118 728,00	R 300 000,00	R 317 400,00	R 335 809,20
0401/4465/0000	FUEL & OIL: CARS					
0401/4447/0000	ELECTRICITY: STREETS LIGHTS			R 1 972,00	R -	R -
0401/4451/0000	DEPT SEWARAGE			R 40 037,00	R -	R -
0401/4448/0000	HALL INDEMNITY			R 537 760,00	R -	R -
0401/4525/0000	TRAVEL + SUBSISTENCE	R 100 000,00	R 150 000,00	150 000,00	R 158 700,00	R 167 904,60
	Exhibitions	R 200 000,00	R 110 000,00			
	SUBTOTAL	R 400 000,00	R 964 634,00	R 500 000,00	R 529 000,00	R 559 682,00
	CONTRIB TO FUNDS & RESERVES					
0401/6069/0000	CEMETRIES	R 1 050 000,00	R 1 050 000,00	R 1 000 000,00		
0401/6023/0000	HALLS	R 4 000 000,00	R 4 000 000,00	R 4 000 000,00	R 4 232 000,00	R 4 477 456,00
	TRACTOR & TRAILER	R 200 000,00	R 200 000,00		R -	R -
0401/6028/0000	TENTS & CHAIRS				R -	R -
0401/6012/0000	GARDEN (GREENING)	R 20 000,00		R 22 000,00	R 23 276,00	R 24 626,01

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0401/6016/0000	TOURISM CENTER (UPGRADING)								
	SUBTOTAL	R 5 270 000,00	R 5 250 000,00	R 5 022 000,00	R 4 255 276,00	R 4 502 082,01			
	RANGE TOTAL	R 11 432 423,59	R 12 131 446,95	R 12 057 909,01	R 11 811 339,55	R 12 509 393,37			

VOTE NUMBER	DESCRIPTION	2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20
	TRAFFIC					
	SERVICE CHARGES: OTHER					
	LICENCES RENEWAL					
	PROFESSIONAL DRIVING PERMIT					
	VEHICLE LICENCE RENEWAL					
0402/1726/0000	LEARNERS LICENCES	R 120 384,00	R 60 192,00	R 90 000,00	R 99 000,00	R 108 900,00
	SUBTOTAL	R 120 384,00	R 60 192,00	R 90 000,00	R 99 000,00	R 108 900,00
	RANGE TOTAL INCOME	R 120 384,00	R 60 192,00	R 90 000,00	R 99 000,00	R 108 900,00
	EMPLOYEE: REMUNERATION					
0402/3001/0000	SALARIES	R 364 227,53	R 304 035,53	R 386 081,18	R 509 246,06	R 539 800,82
0402/3011/0000	ANNUAL LEAVE BONUS	R 27 051,20	R 31 081,00	R 28 674,27	R 30 394,73	R 32 218,41
0402/3021/0000	OVERTIME	R 5 000,00				
0402/3039/0000	ALLOWANCE - TEL	R 10 600,00		R 10 600,00	R 11 236,00	R 11 910,16
0402/3041/0000	ALLOWANCE - TRAVEL	R 318 000,00	R 68 000,00	R 106 000,00	R 112 360,00	R 119 101,60

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0402/3051/0000	SUBSIDY - HOUSING	R	36 040,08	R	33 999,43	R	23 506,56	R	24 916,95	R	411,97	R	26
	PERFORMANCE BONUS												
	<b>SUBTOTAL</b>	R	760 918,82	R	437 115,96	R	554 862,02	R	688 153,74	R	688 153,74	R	729
													442,96
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>												
0402/3101/0000	CONTR. INDUSTRIAL		171,47	R	171,47	R	181,04	R	191,91	R	191,91	R	203,42
0402/3103/0000	CONTR. MEDICAL	R	20 913,25	R	51 913,14	R	22 168,05	R	23 498,13	R	23 498,13	R	24
0402/3105/0000	CONTR. PENSION	R	29 215,57	R	38 769,00	R	31 186,12	R	33 057,29	R	33 057,29	R	35
0402/3111/0000	CONTR. UIF	R	3 783,30	R	3 569,15	R	4 010,30	R	4 250,92	R	4 250,92	R	4
0402/3113/0000	CONTR. S D L												
	<b>SUBTOTAL</b>	R	54 083,59	R	94 422,76	R	57 545,51	R	60 998,24	R	60 998,24	R	64
													658,14
	<b>AGENCY FEES</b>												
0402/4484/0000	DEPT. TRANSPORT (78%)	R	93 899,52	R	46 949,76	R	70 200,00	R	77 220,00	R	77 220,00	R	84
	<b>SUB-TOTAL</b>	R	93 899,52	R	46 949,76	R	70 200,00	R	77 220,00	R	77 220,00	R	84
													942,00
													942,00
	<b>GENERAL EXPENSES</b>												
0402/4403/0000	PRINTING & STATIONERY	R	10 000,00	R	10 000,00	R	17 500,00	R	18 515,00	R	18 515,00	R	19
	PROFESSIONAL REGISTRATIONAL FEE	R	1 060,00	R	1 060,00	R	2 000,00	R	2 116,00	R	2 116,00	R	2
0402/4429/0000	CONFERENCES	R	5 300,00	R		R		R		R		R	
0402/4525/0000	TRAVEL + SUBSISTANCE	R	15 000,00	R	15 000,00	R	15 870,00	R	16 790,46	R	16 790,46	R	17
													764,31

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		R	31 360,00	R	26 060,00	R	35 370,00	R	37 421,46	R	591,90	39
	<b>SUBTOTAL</b>											
	<b>CONTRIB TO FUNDS &amp; RESERVES</b>											
	Office Equipment					R	17 500,00	R	18 515,00	R	588,87	19
	TRAFFIC PHASE 2 (INFRASTRUCTURE)	R	1 000 000,00	R	1 000 000,00	R	2 000 000,00	R	2 161 851,57	R	2 922 401,83	2 922
	<b>SUBTOTAL</b>	R	1 000 000,00	R	1 000 000,00	R	2 000 000,00	R	2 161 851,57	R	2 922 401,83	
	<b>RANGE TOTAL</b>	R	1 940 261,93	R	1 604 548,48	R	2 717 977,53	R	3 025 645,01	R	3 841 036,84	

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CHAPTER 2

2.1. STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION



Key Performance Areas (KPA)	Corporate Objective	Programme	Budget	Key Performance Indicator	Weight	Annual Target	Quarterly Target				Portfolio Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Good governance and community participation	Promote Good Governance	Council itinerary	unfunded	Improved Audit Report	5	1 Unqualified Report by November 2016	Timeous compilation and submission of the Annual Financial Statement and Annual Performance Reports by 31 August 2016	Responding to all audit findings by 15 November 2016	Submission of the Annual report to Council by March 2017  Submission of the Audit Action Plan to Council by January 2017.	Preparing books for new annual financial statements by June 2017	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>Annual financial statement</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Report regarding the response of the audit findings</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Annual report</li> <li>Audit action Plan</li> </ul>
Good governance and community participation			Unfunded		5	12 Departmental meetings by June 2017	3 Departmental meetings by September 2016	3 Departmental meetings by December 2016	3 Departmental meetings by March 2017	3 Departmental meetings by June 2017	<p><b>Q1,</b></p> <ul style="list-style-type: none"> <li>Signed Minutes of the Meetings</li> <li>Attendance registers</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Signed Minutes of the Meetings</li> <li>Attendance registers</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Signed Minutes of the Meetings</li> <li>Attendance registers</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Signed Minutes of the Meetings</li> <li>Attendance registers</li> </ul>

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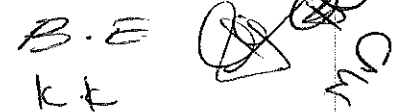
2.2. STRATEGIC FOCUS AREA 3: LAND, HOUSING AND ENVIRONMENT

Key Performance Areas (KPA)	Corporate Objective	Programme	Budget	Key Performance Indicator	Weighting	Annual Target	Quarterly Target				Portfolio Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Basic Service Delivery	To Provide Housing	Provision of Low Cost Housing	Unfunded	Number of reports on coordination of low cost houses constructed	4	4 quarterly reports on coordination of low cost houses constructed by June 2018	1 quarterly report on coordination of low cost houses constructed by September 2017	1 quarterly report on coordination of low cost houses constructed by December 2017	1 quarterly report on coordination of low cost houses constructed by March 2018	1 quarterly report on coordination of low cost houses constructed by June 2018	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of low cost houses constructed</li> <li>Happy letters</li> <li>Minutes and attendance register for progress meetings</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of low cost houses constructed</li> <li>Happy letters</li> <li>Minutes and attendance register for progress meetings</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of low cost houses constructed</li> <li>Happy letters</li> <li>Minutes and attendance register for progress meetings</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of low cost houses constructed</li> <li>Happy letters</li> <li>Minutes and attendance register for progress meetings</li> </ul>

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<p><b>Basic Services delivery</b></p>	<p>Promote safe and clean environment</p>	<p>Promotion of safe and clean environment</p>	<p>Unfunded</p>	<p>Number of awareness campaigns conducted by June 2018</p>	<p>5</p>	<p>4 awareness campaigns by June 2018</p>	<p>1 awareness campaign by September 2017</p>	<p>1 awareness campaign by December 2017</p>	<p>1 awareness campaign by March 2018</p>	<p>1 awareness campaign by June 2018</p>	<p>register for progress meetings</p>
<p><b>Basic Service Delivery</b></p>	<p>Promotion of safe and clean environment</p>	<p>unfunded</p>	<p>Number of households provided with refuse removal services in Hotazel Vanzylsrus by June 2018</p>	<p>5</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by June 2018</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by September 2017</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by December 2017</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by March 2018</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by June 2018</p>	<p>1144 households provided with refuse removal services in Hotazel Vanzylsrus by June 2018</p>	<p>Q1  <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of waste collection</li> </ul> Q  <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of waste collection</li> </ul> Q3  <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of waste collection</li> </ul> Q4  <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of waste collection</li> </ul> </p>
<p><b>Basic Service Delivery</b></p>	<p>Promotion of safe and clean environment</p>	<p>unfunded</p>	<p>Number of refuse removal schedule</p>	<p>1</p>	<p>1 refuse removal schedule by June 2017 developed</p>	<p>Refuse removal schedule for 2017/18 F/Y by</p>	<p>Q4</p>	<p>Refuse collection schedule</p>	<p>Q4</p>	<p>Refuse collection schedule</p>	<p>Refuse collection schedule</p>

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Basic Service Delivery	Promotion of safe and clean environment	Unfunded	Number of reports on coordination of Working on Fire	5	4 reports on coordination of working on fire (WOF)	1 report on coordination of working on fire (WOF) by September 2016 3 unit meetings by September 2016 Suppression of veld fire (as and when required) by September 2016	1 reports on coordination of working on fire (WOF) by December 2016 3 unit meetings by December 2016 Suppression of veld fire (as and when required) by December 2016	1 reports on coordination of working on fire (WOF) by march 2017 3 unit meetings by march 2017 Suppression of veld fire (as and when required) by march 2017	June 2017 developed	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of WOF</li> <li>Minutes of monthly meetings</li> <li>Attendance registers</li> <li>WOF route form</li> <li>National Statistical Fire Report Form</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of WOF</li> <li>Minutes of monthly meetings</li> <li>Attendance registers</li> <li>WOF route form</li> <li>National Statistical Fire Report Form</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of WOF</li> <li>Minutes of monthly meetings</li> <li>Attendance registers</li> <li>WOF route form</li> <li>National Statistical Fire Report Form</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>1 quarterly report on coordination of WOF</li> <li>Minutes of monthly meetings</li> <li>Attendance registers</li> <li>WOF route form</li> <li>National Statistical Fire Report Form</li> </ul>
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	Promotion of safe and clean environment	Unfunded	Number of reports on coordination of Glenred landfill site established by June 2018	4	4 reports on coordination of Glenred landfill site established by June 2018	1 report on coordination of Glenred landfill site established by September 2017	1 report on coordination of Glenred landfill site established by December 2017	1 report on coordination of Glenred landfill site established by March 2018	1 report on coordination of Glenred landfill site established by June 2018	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of the PAC minutes</li> <li>Attendance register</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of the PAC minutes</li> <li>Attendance register</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of the PAC minutes</li> <li>Attendance register</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>1 quarterly report</li> <li>Copy of the PAC minutes</li> <li>Attendance register</li> </ul>
<b>Basic service Delivery</b>	Promotion of safe and clean environment	Unfunded	Number of reports on the establishment of Hotazel landfill site by June 2018	4	4 reports on the establishment of Hotazel landfill site by June 2018	1 report on the establishment of Hotazel landfill site by September 2017	1 report on the establishment of Hotazel landfill site by December 2017	1 report on the establishment of Hotazel landfill site by March 2018	1 report on the establishment of Hotazel landfill site by June 2018	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>Reports on the establishment of Hotazel landfill site.</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Reports on the establishment of Hotazel landfill site.</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Reports on the establishment of Hotazel landfill site.</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Reports on the establishment of Hotazel landfill site.</li> </ul>

**2.3. STRATEGIC FOCUS AREA 2: INFRASTRUCTURE AND SERVICE DELIVERY**

Key Performance Areas (KPA)	Corporate Objective	Programmes	Budget	Key Performance Indicator	Weight	Annual Target	Quarterly Target				Portfolio Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Basic Services Delivery	Provide recreational facilities	Provision of recreational facilities	R4 000 000,00	Number of practical completion reports on the construction of	5	4 reports on construction of the community hall by June 2018	1 report on construction of the community hall by September 2017	1 report on construction of the community hall by December 2017	1 report on construction of the community hall by March 2018	1 report on construction of the community hall by June 2018	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>1 report on the construction of community hall</li> </ul> <p><b>Q2</b></p>

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						community hall											<ul style="list-style-type: none"> <li>1 report on the construction of community hall</li> </ul>
																	<ul style="list-style-type: none"> <li>1 report on the construction of community hall</li> </ul>
																	<ul style="list-style-type: none"> <li>1 report on the practical completion of community hall</li> </ul>
<b>Basic Service</b>	Provide recreational facilities	Maintenance of recreational facilities maintained	R300 000,00			Number of recreational facilities maintained by June 2018	4	25 recreational facilities maintained by June 2018	25 recreational facilities maintained by September 2017	25 recreational facilities maintained by December 2017	25 recreational facilities maintained by March 2018	25 recreational facilities maintained by June 2018		Q1	<ul style="list-style-type: none"> <li>25 Recreational Facilities maintained Site visit note</li> </ul>		

#### 2.4. STRATEGIC FOCUS AREA 4: SOCIAL CLUSTER

Key Performance Areas (KPA)	Corporate Objective	Programme	Budget	Key Performance Indicator	Weight	Annual Target	Quarterly Target				Portfolio Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Basic Service Delivery	Provide library services	Provision of library services	R1 638 000,00	Number of reports on coordination of library services by June 2018	3	4 reports on coordination of library services by June 2018	1 report on coordination of library services by September 2017	1 report on coordination of library services by December 2017	1 report on coordination of library services by March 2018	1 report on coordination of library services by June 2018	<ul style="list-style-type: none"> <li>Copy of quarterly reports</li> <li>Copy of quarterly reports</li> <li>Copy of quarterly reports</li> <li>Copy of quarterly report</li> <li>Copy of business plan</li> <li>Copy of Memorandum Of Understanding</li> </ul>
Basic Service Delivery	Provide library services	Provision of library services	Unfunded	Number of business plan developed for the	1	1 business plan developed for the requisition of			1 business plan developed for		<ul style="list-style-type: none"> <li>Copy of business plan developed</li> </ul>


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Y	Provide library services	Provision of library services	Unfunded	requisition of funds by March 2018	funds by March 2018	16 villages consulted on upgrading of cemeteries by September 2017	Progress on 16 cemeteries upgraded by December 2017	Progress on 16 cemeteries upgraded by March 2018	the requisition of funds by March 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	Q4
Basic Service Delivery	Provide library services	Provision of library services	Unfunded	Number of MOU adopted by Council and submitted to DSAC by June 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	16 villages consulted on upgrading of cemeteries by September 2017	Progress on 16 cemeteries upgraded by December 2017	Progress on 16 cemeteries upgraded by March 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	<ul style="list-style-type: none"> <li>• Copy of MOU adopted</li> </ul>
Basic Service Delivery	Upgrading of cemeteries	Expanded Public Works Programme	R1 000 000,00	Number of cemeteries upgrading by June 2016	5	16 villages consulted on upgrading of cemeteries by September 2017	Progress on 16 cemeteries upgraded by December 2017	Progress on 16 cemeteries upgraded by March 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	1 MOU adopted by Council and submitted to DSAC by June 2018	<ul style="list-style-type: none"> <li>• Progress reports</li> <li>• Minutes of the consultation meetings</li> <li>• Attendance registers for the consultations</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• Working registers</li> <li>• Prove of payment</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Working registers</li> <li>• Prove of payment</li> </ul>
Basic Service Delivery	Provide traffic services	Construction of DLTC	R2 000 000,00	Number of DLTC constructed by June 2018	3	1 report on construction of DLTC September 2017	1 report on construction of DLTC December 2017	1 report on construction of DLTC March 2018	1 report on construction of DLTC June 2018	1 report on construction of DLTC June 2018	<ul style="list-style-type: none"> <li>• 1 quarterly report on progress of phase 1 of DLTC construction</li> <li>• Site meeting minutes</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• 1 quarterly report on progress of phase 1 of DLTC construction</li> <li>• Site meeting minutes</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• 1 quarterly report on progress of phase 1 of DLTC construction</li> <li>• Site meeting minutes</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• 1 quarterly report on progress of phase 1 of DLTC construction</li> <li>• Site meeting minutes</li> </ul>

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2.5. STRATEGIC FOCUS AREA 7: ECONOMIC DEVELOPMENT AND TOURISM

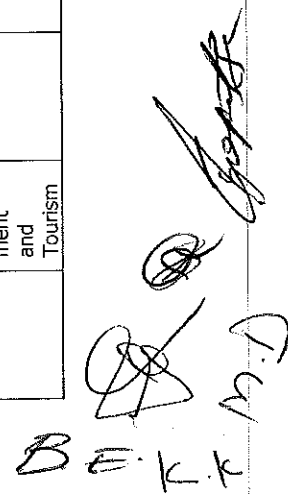
KEY PERFORMANCE INDICATOR	Strategic Objective	Programme	BUDGET	Key Performance Indicator	Weight	Annual Target	Quarterly Target				PORTFOLIO EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Local Economic Development	Promote Economic Development and Tourism	Job Creation	Unfunded	Number of Jobs created through Expanded Public Works Programme (EPWP)	4	240 jobs created through EPWP by June 2018	60 jobs created through EPWP by September 2017	60 jobs created through EPWP by December 2017	60 jobs created through EPWP by March 2018	60 jobs created through EPWP by June 2018	<ul style="list-style-type: none"> <li>Q1 1 quarterly report on jobs created through EPWP</li> <li>Q2 1 quarterly report on jobs created through EPWP</li> <li>Q3 1 quarterly report on jobs created through EPWP</li> <li>Q4 1 quarterly report on jobs created through EPWP</li> </ul>
							5 SMME supported by September 2017	5 SMME supported by December 2017	5 SMME supported by March 2018	5 SMME supported by June 2018	<ul style="list-style-type: none"> <li>Q1 Copy of report on 5 SMME supported</li> <li>Q2 Copy of report on 5 SMME supported</li> <li>Q3 Copy of report on 5 SMME supported</li> <li>Q4 Copy of report on 5 SMME supported</li> </ul>
Local Economic Development	Promote Economic Development and Tourism	Enterprise Development Programme	Unfunded	Number of SMME supported	1	20 SMME supported by June 2018					

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Local Economic Development	Promote Economic Development and Tourism	Enterprise Development Program	Unfunded	Number of Local Economic Development Projects Coordinated and supported	2	24 Local Economic Development Projects coordinated and supported by June 2018	24 Local Economic Development Projects coordinated and supported by September 2018	24 Local Economic Development Projects coordinated and supported by December 2017	24 Local Economic Development Projects coordinated and supported by March 2018	24 Local Economic Development Projects coordinated and supported by June 2018	<ul style="list-style-type: none"> <li>Copy of report on 5 SMME supported</li> </ul>
Local Economic Development	Promote Economic Development and Tourism	SMME Development Program	Unfunded	Number of functional SMME forum established	2	1 functional SMME forum established by June 2018				1 functional SMME forum established by June 2018	<ul style="list-style-type: none"> <li>24 Project site visit notes</li> <li>Quarterly report on projects coordinated and supported</li> <li>24 Project site visit notes</li> <li>Quarterly report on projects coordinated and supported</li> <li>24 Project site visit notes</li> <li>Quarterly report on projects coordinated and supported</li> <li>24 Project site visit notes</li> <li>Quarterly report on projects coordinated and supported</li> </ul>
Local Economic Development	Promote Economic Development and Tourism		Unfunded	Number of reports on the development	3	4 reports on the development	1 report on the development	1 report on the development of sub-contractors by	1 report on the development of sub-contractors by	1 report on the development of sub-contractors by June	<ul style="list-style-type: none"> <li>Invitations for the establishment of SMME forum members</li> <li>List of forum members</li> <li>Attendance register</li> <li>Minutes of the stakeholder meetings</li> <li>1 quarterly report on the</li> </ul>

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ment	ic Development and Tourism			of sub-contractors	of sub-contractors by June 2016	of sub-contractors by September 2015	December 2015	March 2016	2016	development of sub-contractors
Local Economic Development	Promote Economic Development and Tourism	Unfunded	Number of Tourism Broucher desks established	1	1 Tourism Broucher desk established by June 2018				1 Tourism Broucher desk established by June 2018	<ul style="list-style-type: none"> <li>Q2 1 quarterly report on the development of sub-contractors</li> <li>Q3 1 quarterly report on the development of sub-contractors</li> <li>Q4 1 quarterly report on the development of sub-contractors</li> <li>Q4 Copy of broucher desk picture</li> </ul>
Local Economic Development	Promote Economic Development and Tourism	Unfunded	Number of Tourism exhibitions conducted	5	4 Tourism exhibitions conducted by June 2018	1 Tourism exhibition conducted by September 2017	1 Tourism exhibition conducted by December 2017	1 Tourism exhibition conducted by March 2018	1 Tourism exhibition conducted by June 2018	<ul style="list-style-type: none"> <li>Q1 Attendance register</li> <li>Q2 Attendance register</li> <li>Q3 Attendance register</li> <li>Q4 Attendance register</li> </ul>
Local Economic Development	Promote Economic Development and Tourism	Unfunded	Number of Tourism signage erected	2	4 Tourism signage erected by June 2018				4 Tourism signage erected by June 2018	<ul style="list-style-type: none"> <li>Q4 Copy of Tourism signage design</li> <li>Copy of Tourism Signage picture</li> </ul>


  
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**CHAPTER 3**

**3. Financial Information**

**3.1. Departmental Projected Income by Source**



Community Services	Budget	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Total
Sports Field	201718	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R 1666.67	R20 000.00
Community Halls		R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R3000.00	R36 000.00
Farm Rental		R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R2120.00	R31 200.00
Refuse Removal		R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R76 641.53	R999 635.00
Sewerage		R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R162 590.27	R1 951 083.00
Learners Licence		R10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R 10 032.00	R90 000.00
Total Projected Monthly Income		R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R256 050.47	R3 072 605.64

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3.2 Departmental Projected Operational Expenditure

VOTE NO	PROJEC T	BUDGET	JUL-14	AUG-14	SEP-14	OCT-14	NOV-14	DEC-14	JAN-15	FEB-15	MAR-15	APR-15	MAY-15	JUN-15	TOTAL
	DESCRIP TION														
	SALARIE S AND ALLOWANCES EMPLOY EES		R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R687 032,08	R 8 244 384,96
Comm Serv	GENERA L EXPENDI TURE		R687 032,08 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 46 226,26	R 564 715,12
Comm Serv	REPAIRS AND MAINTENANCE		R687 032,08 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 67 158,34	R 805 900,08
Comm Serv	CONTRIB UTION TOWARDS CAPITAL OUTLAY		R687 032,08 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 590 791,61	R 7 089 500,04
Comm Serv	Total Monthly Expenditure		R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R1 391 208,29	R15 694 500,20

  
  
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**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN**

*Entered into by and between*

**[JOE MOROLONG LOCAL MUNICIPALITY]**

**MR TATOLO JOB GOPETSE**

**["The Employer"]**

**And**

**[MRS K.J. MABUDI]**

**(DIRECTOR: COMMUNITY SERVICES)**

**["The Employee"]**

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*M.D.*

## 1. Personal Development Plan

### 1.1.1 A Municipality should be committed to

- (a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) Managing training and development within the ambit of relevant national policies and legislation.

### 1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority

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1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

#### 1.1.4 Compiling the Personal Development Plan

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

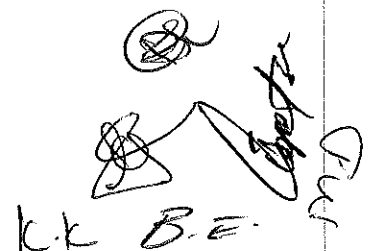
(i) Organizational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

(c) Next, the prioritization of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

  
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(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

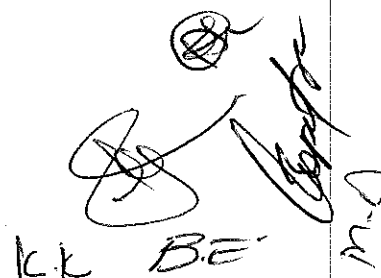
(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training/ development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

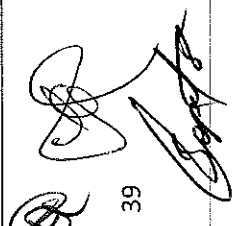
Handwritten signatures and initials at the bottom right of the page. There are three distinct signatures: one that appears to be 'K.K.', another that looks like 'B.E.', and a third, more stylized signature. Below the 'K.K.' signature are the initials 'K.K.', and below the 'B.E.' signature are the initials 'B.E.'. To the right of these is a vertical signature that looks like 'M-D'.

**Personal Development Plan of: MRS K.J. MABUDI**

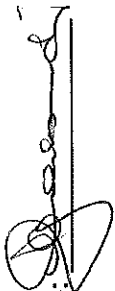
Compiled on the 11/07/2017

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean	Workshop and bench marking with similar institutions of our nature of business	12 months	Financial	Municipal manager
Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	12 months	Strategic	Municipal manager
Public Management	Improve integrated community planning	Workshops/semi nars/short courses	Attendance	12 months	Strategic	Municipal Manager
LED Courses	Improve Local Economic Development	Enrolment with institution of higher learning	Attendance	12 months	Strategic	Municipal Manager

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**DIRECTOR : COMMUNITY SERVICES**

Signature: 

**MUNICIPAL MANAGER**

Signature: 