



**PERFORMANCE AGREEMENT**

**ENTERED BETWEEN:**

**KING SABATA DALINDYEBO LOCAL MUNICIPALITY  
AS REPRESENTED BY ACTING MUNICIPAL MANAGER**

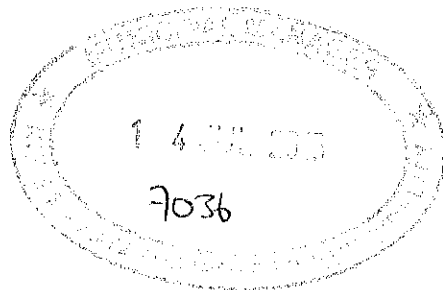
**ZOLISA HERMAN MDIKANE**

**AND**

**RICHARD BONAKELE MNQOKOYI  
THE EMPLOYEE OF THE MUNICIPALITY**

**FOR THE PERIOD**

**1 JULY 2015 - 30 JUNE 2016**



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## PERFORMANCE AGREEMENT

### MADE AND ENTERED INTO BY AND BETWEEN:

King Sabata Dalindyebo Local Municipality herein represented by Mr Z.H. Mdikane in his capacity as Acting Municipal Manager (hereinafter referred to as the **Employer**)

**AND**

RICHARD BONAKELE MNQOKOYI of the 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 System 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 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 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 Section 57(1) (a), 57(1) (b) and 57(5) of the Local Government Municipal System Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to-

- 2.1 comply with the provision of Section 57(1) (b), (4) (a), (4) (b) and 5 of the Act as well as the employment contract entered into between parties;
- 2.2 specify objectives and targets defined and agreed with employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation and the Budget of the municipality.
- 2.3 specify accountabilities as set out in a performance plan (annexure A) attached;
- 2.4 monitor and measure performance against set targeted output;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;



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- 2.6 In the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with employee in attaining equitable and improved service delivery.

### **3. COMMENCEMENT AND DURATION**

- 3.1 This agreement will commence on 1 July 2015 and will remain in force until 30 June 2016 hereafter a new Performance Agreement and Performance Plan shall be concluded between the parties for the next financial year or portion thereof.
- 3.2 The parties will review the provision of Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised by mutual agreement.

### **4. PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan (annexure A) set 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, Service Delivery and Budget (SDBIP) and Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objectives has been achieved
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 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 adapts or introduces for employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be 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 specific performance standards 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 implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of Employee shall be assessed shall consist two components.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core 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 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his/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.
- 5.7 Key performance areas related to the functional areas of Employee must be subject to negotiation between the Employer and Employee.



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KEY PERFORMANCE AREA	WEIGHTING 2015/16	INDIVIDUAL WEIGHTING
Basic Service Delivery And Infrastructure Development	40	
Local Economic Development	10	
Financial Viability And Management	15	
Good Governance And Public Participation	15	
Institutional Transformation And Organisational Development	15	
Spatial Planning and Social Development	5	

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

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		3
Financial Management	Compulsory	3
Change Management		4
Knowledge Management		1
Service Delivery Innovation		1
Problem solving Analysis		1
People Management and Empowerment	Compulsory	
Client Orientation and Customer Focus	Compulsory	3
Communication		2
Honesty and Integrity		1
		1

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 2.5.

<b>CORE OCCUPATIONAL COMPETENCIES (COC)</b>		
Competency in Self-Management		
Interpretation of and implementation within the legislative a national policy frameworks		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field/ discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement set out-
- 6.1.1 The standard and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for 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 as well as the actions agreed to 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 IDP.



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

**6.5.2 Assessment of the CCRs**

- a) Each CCR 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 CCR
- c) The rating should be multiplied by weighting given to each CCR during the contracting process, to provide a score.
- d) The applicable assessment rating calculator (refer to paragraph 6.5.1 below) must then be used to add the scores and calculate a final CCR score.

**6.5.3 Overall rating**

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

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

Level	Terminology	Description
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	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved 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.

6.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established:

- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the performance audit committee or audit committee in the absence of a performance audit committee;
- 6.7.3 Another member of council; and
- 6.7.4 Municipal manager from another municipality

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6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to this Agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : 30 September 2015

Second quarter : 15 December 2015

Third quarter : 31 March 2016

Fourth quarter : 31 July 2016

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.

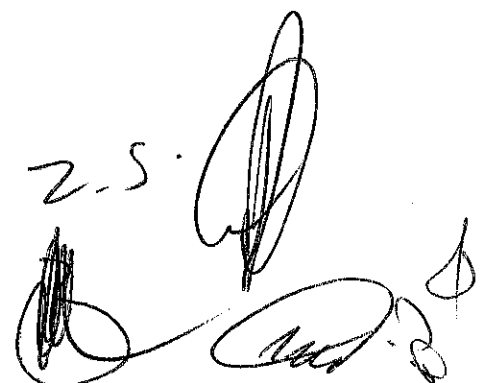
7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions Annexure "A" of the performance plan 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 development gaps forms part of Annexure

A

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## 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;
- 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 the Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time assisting him 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 10.1 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.



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11.2 A performance bonus of 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%;

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%;

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

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his/ her performance; and

11.3.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the Employment Agreement of the employee on grounds of unfitness or incapacity to carry out his/ her duties.

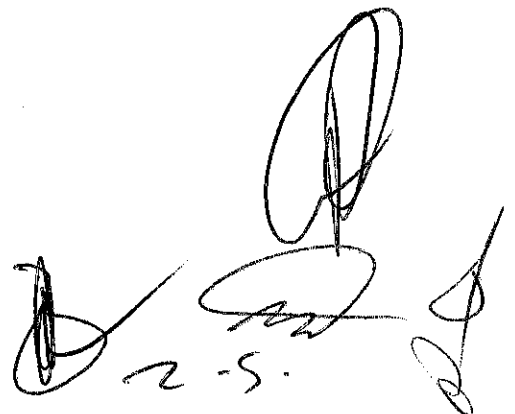
## 12 DESPUTE RESOLUTION

12.1 Any dispute about the nature of this performance agreement, whether it relates to key responsibilities, priorities, method of assessment and/or any other matter provided for, shall be mediated by a member of the municipal council, provided that such member was not part of evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee. The decision of the mediator shall be final and binding on both parties.

## 13. General

13.1 The content of this agreement must be made available to the public by the Employer, Accordance with the Local Government Municipal Finance Management Act, 2003 and Section 46 of the Local Government Municipal Systems Act 32, 2000.

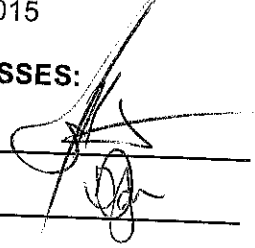
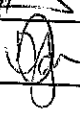
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employer** in terms of his/her contract of employment, or the effects of existing or new Or new circulars, policies, directives or other instruments.



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Thus done and signed at Nuthatches on the 7<sup>th</sup> day of July 2015


**AS WITNESSES:**

1.   
2. 

  
**EMPLOYEE**

**AS WITNESS:**

1.   
2. 

  
**EMPLOYER**

## 10. LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					PSED		
IDP OBJECTIVE : To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production 2017									
KPI	BASELINE	TARGET				Budget	MEASUREMENT SOURCE / POE	Achieved/ not achieved	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Established strategic partnerships with development and research institutions, edib & Public Works	Approved KSD Industrial and economic strategy	Finalise MOU with Kei Fresh Produce Market and Furntech	Finalise MOU with Walter Sisulu University, World Vision and SEDA	Finalise MOU with OR Tambo DM/EDC	Finalise MOU with 2 private agro-processing institution and TARDI	80 000	Signed MOU's		
Developed KSD Rural Development strategy	nil	Conduct research	Compile situational analysis	Stakeholder Consultation. Submission of Draft strategy to Council		20 000	Completed Development Strategy		
Development of feasibility study/	NIL	Procurement of service provider to	Development of concept document.	Stakeholder Consultation	Implementation of business plan	100 000	Completed Business plan Feasibility study report		

business plans for agro-processing projects		be engaged	Inception report						
Formalisation of small scale farmers into co-operatives.	12 unregistered co-groups	Consultation with small scale farmer groups Registration of co-operations with CIPC	Facilitate training in co-operative governance and business skills	Drafting and submission of business plans to funders.	Facilitate and coordinate field mechanism	50 000	Registration certificates Minutes of consultation meetings Business plans and Funding agreements with funders.		
Facilitate the renovation of six sheds, construction of 2 sheds.	Six shed supplied with equipment	Formation of Wool Clip project steering committee Procurement of shearing shed equipment	Consultation of Matheko and Gxidi farmers for construction of the two sheds.	Construction of Matheko shearing shed Renovation of 3 sheds.	Construction of Gxidi shearing shed Renovation of 3 sheds	400 000	List of Project Steering Committee members Reports on acquisition of material Completion certificates		
Feasibility conducted for citrus crop production		Funds mobilization for feasibility study to be done	Feasibility study continues and fact finding visit to Citrus	Business Plan to be developed	Business plan finalised and Mentorship agreement signed	50 000	Feasibility/ Business plan in place. MOU signed with Citrus Growers Association		

Feasibility conducted for timber and forestry beneficiation project	Furntech Incubator program already existing	Funds mobilization Feasibility study	Growers Association	Development of Business Plan	Business plan finalised	100 000	Feasibility Study Report Business plan Draft forestry Development Plan		
Facilitation and Coordination of community fishing and aqua-marine beneficiation projects		Stakeholder consultation and organising a Fishing and Maritime Indaba / Workshop for KSD LM Communities	Establishment of a Fishing and Aquamarine Forum	Capacity and Training of Fishing Forum Members	Formalising of 4 fishing entities or Co-operatives for interested communities. Formulating and development of 4 Aqua sports products and projects	50 000	Attendance Registers for workshop Minutes of meetings held List of stakeholders for Aqua marine beneficiation projects.		
Development SMME Strategy	No Strategy	Conduct internal	Stakeholder Consultation Conduct	Develop SMME strategy	Submission to Council	50 000	Situational Analysis Report.		

Wholesale and retail traders development		situational analysis	SMME development workshop.	draft document			Attendance Registers. SMME development strategy document		
		First flea market conducted	Implementation of flea market events	Implementation of flea market events	Implementation of flea market events and implementation of skills support program for traders.	100 000			
Investment conference organized and hosted		Stakeholder mobilisation and situational analysis concluded	Conference preparatory and packaging report submitted	Host Investment Conference	Review of conference outcomes and development plans from it.	100 000		Investment conference organised and implemented	
Establish sustainable and profitable models for management of both hubs.	Infrastructure for both hubs existing. Business planning for identified clusters at Ngangelizwe conducted.	Establish strategic partnership and MOUs	Conduct planning for management	Resource mobilization for management expertise	Work - shopping and capacity building of clusters.	110 000		Transido Business Hub and Motortown	



KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				PSED	
IDP OBJECTIVE		Ensure credibility and alignment and adherence of IDP and Budget Review process with the relevant legislation				COMMENT / REASON FOR DEVIATION	
KPI	BASELINE	TARGET				MEASUREMENT SOURCE / POE	Achieved/ not achieved
		Q1	Q2	Q3	Q4		
<ul style="list-style-type: none"> <li>IDP process plan in place</li> <li>All phases of IDP well crafted, validated by IDP Representative forum</li> <li>First Draft IDP / Budget 2016/17 in place</li> <li>Final Draft IDP/ Budget</li> </ul>	2014/15 - IDP	<ul style="list-style-type: none"> <li>Process development and its submission to Council for adoption</li> <li>Hold Steering committee meetings to analyse situation and level of development</li> <li>Conduct IDP Rep forum</li> </ul>	<ul style="list-style-type: none"> <li>Analyse current situation and service delivery backlog</li> <li>Development of draft Situational analysis</li> </ul>	<ul style="list-style-type: none"> <li>Strategic planning (objectives and projects development)</li> </ul>	<ul style="list-style-type: none"> <li>Integration of sector plans and alignment with the budget</li> <li>Submission of draft IDP and Budget 2016/17</li> </ul>	<ul style="list-style-type: none"> <li>Approved IDP Process Plan by Council</li> <li>Ward Needs</li> <li>Situational Analysis Report</li> <li>4 IDP Steering and Rep Forum engagements to fine tune draft first IDP Review</li> <li>Approved first draft IDP 2016/17</li> <li>Publication of Draft IDP Review for public Comments and hold Steering committee &amp; Rep forum to consider public comments</li> </ul>	

<p>2016/2017</p> <ul style="list-style-type: none"> <li>• IDP process plan in place</li> <li>• All phases of IDP well crafted, validated by IDP Representative forum</li> <li>• First Draft IDP / Budget 2016/17 in place</li> </ul>		<p>to prepare for ward meetings</p> <ul style="list-style-type: none"> <li>• Conduct ward needs analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 1 IDP Steering Committee meeting, 1 &amp; 1 Representative Forum to consider &amp; analyse current situation and service delivery backlog</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 1 Steering Committee &amp; 1 IDP Representative Forum to revise &amp; craft Strategic planning (objective, Objectives and projects</li> </ul>	<ul style="list-style-type: none"> <li>• Integration of sector plans and alignment with the budget</li> <li>• Submission of first draft IDP and Budget 2016/17</li> <li>• Conduct ward needs analysis</li> </ul>	<p>R400 000.00</p>	<ul style="list-style-type: none"> <li>• Approved final draft IDP/ Budget 2016/17 by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Attendance registers, adverts &amp; Minutes of meetings</li> <li>• Approved IDP Process Plan by Council</li> <li>• Ward Needs</li> <li>• Situational Analysis Report</li> <li>• 4 IDP Steering and Rep Forum</li> </ul>	
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<ul style="list-style-type: none"> <li>Final Draft IDP/ Budget 2016/2017</li> </ul>		<ul style="list-style-type: none"> <li>meeting to consider &amp; discuss draft Process plan development before its submission to Council for adoption</li> </ul>	<ul style="list-style-type: none"> <li>Development of draft Situational analysis</li> </ul>	development)				<ul style="list-style-type: none"> <li>engagements to fine tune draft first IDP Review</li> </ul>	
<ul style="list-style-type: none"> <li>Conduct IDP/ Budget awareness campaigns</li> </ul>		<ul style="list-style-type: none"> <li>Hold Steering committee meetings to analyse situation and level of development</li> </ul>						<ul style="list-style-type: none"> <li>Approved first draft IDP 2016/17</li> </ul>	
		<ul style="list-style-type: none"> <li>Conduct IDP forum</li> </ul>						<ul style="list-style-type: none"> <li>Publication of Draft IDP Review for public Comments and hold Steering committee &amp; Rep forum to consider public comments</li> </ul>	
								<ul style="list-style-type: none"> <li>Approved final draft IDP/ Budget 2016/17 by</li> </ul>	

<ul style="list-style-type: none"> <li>At least 15 Wards has Ward Based plans</li> <li>Expendi ng of Ward Based Budget</li> </ul>	<p>Draft Ward (community) profile</p> <p>Previous ward budget expenditure</p>	<p>to prepare for ward meetin gs</p> <p>Ward data collecti on through wards visits</p> <p>Sourcing projects requests of wards</p>	<ul style="list-style-type: none"> <li>Sub mis sion of war d info rma tion to stee ring and Rep For um me etin gs for scru tiny and disc ussi on</li> </ul>	<ul style="list-style-type: none"> <li>Compil ation of ward data</li> <li>Procuring wards requests based on each ward submission</li> </ul>	<ul style="list-style-type: none"> <li>Submissi on of ward plans to Council for approval</li> <li>Procuring wards requests based on each ward submissi on</li> <li>Assessin g number of projects funded</li> </ul>	<p>R3, 500, 0000</p>		<ul style="list-style-type: none"> <li>Ward data profile for all wards</li> <li>Ward Based Plans for at least 15 wards &amp; No. of communit y projects assisted through ward based funding.</li> </ul>	
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KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				PSED		
IDP OBJECTIVE : Promote tourism product development, marketing & investment by 2017								
KPI	BASELINE	TARGET				MEASUREMENT SOURCE / POE	Achieved/ not achieved	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4			
Setting up Local Tourism Organisation (LTO)for	No LTO	Conduct situational analysis	Stakeholder Consultation workshop	Election of LTO structure	Signing of MOU with Tourism enterprise Development	R170 000	Attendance Registers Signed TOR for LTO	Setting up Local Tourism Organisation (LTO)for KSD Municipality
		<ul style="list-style-type: none"> <li>Compiling and submission wards requests to Supply Chain Management for procurement</li> </ul>						

KSD Municipality					Induction of LTO Members	organisations (TEDO)		Signed MOU for TEDO		
Capacity building and development of a new Visitors information centre( VIC)	2 Existing VIC's	Capacity building of existing staff and upgrading of the 2 VIC	Handing over of Mthatha VIC and Training of staff	Integration of IT system of the new VIS with KSD Website and other national VIC's Signing of agreements with external service providers	Monitoring and Evaluation of work done in the VIC's	R100.000	Completion Certificate Site hand over agreement with National Tourism	Capacity building and development of a new Visitors information centre( VIC)		
Nelson Mandela Tourism Precinct Development		Situational analysis	Development of concept document	Conduct feasibility study	Finalisation of business plan	R100.000	Report on Conduct feasibility study Business Plan			
KSD Marketing strategy document and	KSD horse owners existing	KSD month event organised and	Horse racing event organised and	Draft Tourism Marketing and branding		400 000 200 000.00		Develop KSD Marketing Strategy and Brand		

developed Brand	Concept document in place	implemented	implemented	plan adopted	230 000.00	Implement Liberation route plan	LTO development Liberation Route Program Heroes Marathon	PSED	COMMENT / REASON FOR DEVIATION
IDP OBJECTIVE: Improve the Sports and Recreation and Development of facilities in 2017									
KPI	BASELINE	TARGET				Budget	MEASUREMENT SOURCE / POE	Achieved/ not achieved	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Construction of 1 playing field	4 Existing fields	Consultation with stakeholders	Drawing up and finalisation of building plans	Drawing up of business plans and viability studies	Commencement of construction	Layout plans Minutes of meeting Business plans			
Refurbishment of Ngangelizwe Swimming pool		Consultation with stakeholders Setting up of project steering committee	Drawing up and Costing of refurbishment plans	Procurement process		Attendance Registers List of project steering committee Terms Of Reference Signed Plans			

Hosting of two major sporting events	Annual events : Mayors Cup and Horse Racing	Consultation with stakeholders Setting up of project steering committee	Recruitment of sport coordinators per ward for Mayors Cup Drawing up of TOR for sport coordinators Training of ward coordinators for Mayors Cup	Preparations for the implementation of the new Mayors Cup Programme Preparations for the implementation of the new Mayors Cup Programme Preparations for the implementation of the new Mayors Cup Programme	R65 000			
<b>KEY PERFORMANCE AREA</b>								
<b>LOCAL ECONOMIC DEVELOPMENT</b>								
<b>IDP OBJECTIVE : To improve the provision and access of Library and Information Services in the most areas of KSD Local Municipality</b>								
<b>KPI</b>	<b>BASELINE</b>	<b>TARGET</b>			<b>Budget</b>	<b>MEASUREMENT SOURCE / POE</b>	<b>Achieved/ not achieved</b>	<b>COMMENT / REASON FOR DEVIATION</b>
Hosting awareness programmes	Career exhibition, Library Week, World Book and Copyright Day, Mandela	Q1 Career Exhibition	Q2 Adopt a School, Fundani nathi reading Project	Q3 Library Week	Q4 World Book and Copyright Day	R120 000 .00		



Month Activities and Youth Day, Adopt a School												
Maintanance of ICT Infrastructure	Mqanduli	Ngangelizwe, Mthatha Public Library	Norwood	Khwezi		R100 000.00						
Staff training and Development	Indexing, Archiving and Records Management	Risk and Disaster Management in libraries, Report writing and Public Speaking Skills	Events Management and Communications, Information Sharing Seminar	Library Marketing		R200 000.00						
Staff Recruitment	Library Assistants x 8	Assistant Manager and Senior Librarian	2 X Library Aides	2 X Library Aides		R450 000.00						
Establishment of Library Support Structures	Establishment and Strengthening of Library Committees	Establishment of Public Participation Forum	Strengthening of Library Committees	Strengthening of Public Participation Forum		R30 000.00						
Purchasing of Mobile Library						R1 000 000.00						

Upgrading of existing libraries	Renovations of Ngang elize Satellite Library	Parking bays for Mthatha Public Library, Guardroom for Mthatha Public Library				R250 000.00				
Purchasing of furniture for libraries		Furniture of Ikwezi, Norwood	Furniture for Qunu, Nzulwini and Gxwalibom VU			R40 000.00				
Equipment and tools for all libraries	Maintenance of Qunu Library	Signage for Libraries	Airconditioners for Norwood, Qunu and Mganduli	Computers for libraries		R160 000.00				
Procurement of periodicals and books	Purchasing of books, Renewal of periodicals	Purchasing of magazines	Follow up	Follow up		R15 000.00				
<b>KEY PERFORMANCE AREA LOCAL ECONOMIC DEVELOPMENT PSED</b>										
<b>IDP OBJECTIVE To regulate Business and Street trading in KSD CBD</b>										
<b>KPI</b>	<b>BASELINE</b>	<b>TARGET</b>			<b>Budget</b>	<b>MEASUREMENT SOURCE / POE</b>	<b>Achieved/ not achieved</b>	<b>COMMENT / REASON FOR DEVIATION</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>					<b>Q4</b>	
To do collection	Renewals of licenses	Attainment	Attainment	Attainment		% Achievement of revenue collection				

on license renewals		of 81% in revenue collection	of 85 % in revenue collection	of 90 % in revenue collection	of 96% in revenue collection			
% collective on stalls at Ntozonke (100) and Town Hall Stalls (53)	<p>Monthly payments of stalls</p> <p>We have 100 Stalls at Kwa-Ntozonke Market and we also have 53 Stalls next to Town Hall</p>	<p>Attainment of 93% in revenue collection</p>	<p>Attainment of 95 in revenue collection</p>	<p>Attainment 96 % in revenue collection</p>	<p>Attainment 97% revenue collection</p>		% Achievement of revenue collection	
% collected on street trader permits	<p>Sites were demarcated for street vendors. Data base have been developed</p>	<p>Attainment of 80 % in revenue collection</p>	<p>Attainment of 84 % in revenue collection</p>	<p>Attainment of 90 % in revenue collection</p>	<p>Attainment of 95 % in revenue collection</p>		% Achievement of revenue collection	