

**COLLINS CHABANE  
LOCAL MUNICIPALITY**  
Since 2016



## **PERFORMANCE AGREEMENT 2019/2020**

Collins Chabane Municipality herein represented by

**SHILENGE RICHARD RISENGA,**

in his capacity as the Municipal Manager (hereinafter referred to as the  
Employer or Supervisor)

and

**MUKWEVHO HULISANI CEDRIC,**

employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

*HC RR*

## 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 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 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:

- 2.2 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the 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 Plan (SDBIP) and the Budget of the municipality
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

## 3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2019** and will remain in force until **30 June 2020 (provided the employment contract signed with the employer is still in force)** thereafter 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
- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 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. Key Performance Areas that the employee should focus on
  - 4.1.2. Core competencies required from employees
  - 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
  - 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. The performance objectives, key performance indicators 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

HC RR

Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be 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 performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

**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
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
  - 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
  - 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes 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	WEIGHT
Spatial Planning & Rationale	33%
Municipal Transformation and Organizational Development	3%
Basic Service Delivery & Infrastructure Development	0%
Local Economic Development	33%
Municipal Financial Management and Viability	14%
Good Governance and Public Participation	17%
<b>TOTAL</b>	<b>100%</b>

- 5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

*HR RR*

COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	5
Programme and Project Management	5
Financial Management(compulsory)	5
Knowledge Management	5
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	5
Client Orientation and Customer Focus(compulsory)	10
Communication	5
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Interpretation of and implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
Knowledge of global and South African specific political, social and economic contexts	10
Competence in policy conceptualisation, analysis and implementation	5
Knowledge of more than one functional municipal field/discipline	10
Competence as required by other national line sector departments	10
Exceptional and dynamic creativity to improve the functioning of the municipality	5
<b>TOTAL PERCENTAGE</b>	<b>100%</b>

## 6. Evaluating Performance

6.1. The Performance Plan (Annexure A) to this Agreement sets out:

- 6.1.1. The standards and procedures for evaluating the Employee's performance
- 6.1.2. The intervals for the evaluation of the Employee's performance

6.2. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force

*HR RR*

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 and implementation must take place within set time frames

6.4. The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

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) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
5	4	3	2	1
<b>Outstanding Performance</b>	<b>Performance Significantly Above Expectations</b>	<b>Fully Effective</b>	<b>Not Fully Effective</b>	<b>Unacceptable Performance</b>
Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

6.7. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

6.7.1. Mayor;

*HR RR*

- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor
- 6.7.6. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## **7. Schedule for Performance Reviews**

7.1. The performance of each Employee in relation to his Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter: July – September 2019
- Second quarter: October – December 2019
- Third quarter: January – March 2020
- Fourth quarter: April – June 2020

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

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

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

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

## **8. Developmental Requirements**

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

## **9. Obligations of the Employer**

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee

9.2. Provide access to skills development and capacity building opportunities

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee

9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement

9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

## **10. Consultation**

10.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1. A direct effect on the performance of any of the Employee's functions

10.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer

10.1.3. A substantial financial effect on the Employer

10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay

HC RR

## 11. Management of Evaluation Outcomes

- 11.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
- 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
- 11.5. After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties

## 12. Dispute Resolution

- 12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC

## 13. General

- 13.1. The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments
- 13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

AZ  
RR

Thus done and signed at Malumulele.....on this the 03 day of July... 2019

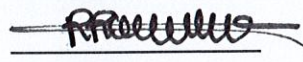
AS WITNESSES:

1. Lancun
2. Rasani

  
MUKWEVHO HULISANI CEDRIC  
EMPLOYEE

AS WITNESSES:

1. Mepuru
2. Muesu

  
ACTING MUNICIPAL MANAGER  
SHILENGE RICHARD RISENGA

*HR RR*



COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE  
LOCAL MUNICIPALITY  
Since 2016



PERFORMANCE PLAN  
SENIOR MANAGER DEV & PLANNING: MUKWEVHO HC

2019/20

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR

**Table of Contents**

1.LEGISLATION ..... 3

2.STRATEGIC OBJECTIVES ..... 4

3.KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT..... 5

4.KPA 2: SPATIAL RATIONALE..... 6

5.KPA 4: LOCAL ECONOMIC DEVELOPMENT..... 13

6.KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY..... 17

7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION..... 19

8.PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS ..... 21

9.PERFORMANCE EVALUATION..... 23

10.PERFORMANCE ASSESSMENT..... 23

11.PERSONAL DEVELOPMENT PLANS (PDP) ..... 24

12.SIGNATURES..... 25

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten signature: HK RR*

## 1.1.LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

### a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006**, for managers reporting to the municipal manager and the municipal manager, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

### b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HR RR

## 2. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

KPA	STRATEGIC OBJECTIVES 2019/20
1. Municipal Transformation and Organisational Development	Improved governance and administration
2. Spatial Rationale	Integrated spatial and human settlement
3. Basic Service Delivery and Infrastructure Development	Improved access to sustainable basic services and Promote community well-being and environmental welfare
4. Local Economic Development	Integrated Local economy
5. Municipal Finance Management and Viability	Sound Financial Management and Viability
6. Good Governance and Public Participation	Improved governance and administration and Effective Community Participation

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HR RR

3.KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT =????? %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
01	Frequent Monitoring of the departmental Attendance Register by 30 June 2020	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2020	Attendance Register	Operating Income	OPEX	01/07/2019	30/06/2020	Monitoring of the departmental attendance register	Monitoring of the departmental attendance register	Monitoring of the departmental attendance register	Monitoring of the departmental attendance register	Controlled and Monitored departmental attendance register	

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR

4.KPA 2: SPATIAL RATIONALE

KPA 2: SPATIAL RATIONALE : KPA WEIGHT = 30%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

STRATEGIC OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
02	To Name streets in Malamulele and Vuwani by 30 June 2020	New Indicator	Named streets in Malamulele and Vuwani by 30 June 2020	Naming of streets in Malamulele and Vuwani	Own Funding	1 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Public Participation	Draft report on street naming	Adopted street names	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q 4: Council Resolution	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
03	To purchase GIS system license by 30 June 2020	New Indicator	Purchased GIS System license by 30 June 2020	Purchase of Licencing of GIS system	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	N/A	Procure the licence	N/A	Q3: Certificate	
04	To develop Town Planning Master Plan by 30 June 2020	New Indicator	Town Planning Master Plan developed by 30 June 2020	Development of Town planning master plan	Own Funding	1 000 000,00	01/07/2019	30/06/2020	N/A	N/A	Develop specifications and appoint service provider	Adoption of the Town Planning Master Plan by Council	Q3: Draft Report Q4: Final report and Council Resolution.	
05	To formalize and proclaim Xitihelani, Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vveboom) and Hlanganani	Feasibility Report	Formalization and proclamation of settlements in Xitihelani, Makumeke, Mavandla,	Formalization and proclamation of settlements in Xitihelani, Makumeke, Mavandla,	Own Funding	7 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Public Participation	Draft Report	Q1: Specifications and Appointment letter Q2: Inception Report	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten initials: RR*

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
06	To transfer proclaimed land parcel from Rural Development to CCLM by 30 June 2020	New Indicator	Roodhuis, Saselama ni and Vuwani(V yeboom) and Hlangana ni done by 30 June 2020	Roodhuis, Saselama ni and Vuwani(V yeboom) and Hlangana ni	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Properties Registered in the name of the Municipality.	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten initials: KR RR*



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
07	To transfer land parcel from Thulamela and Makhado to CCLM by 30 June 2020	Land Audit Report	Land parcel transferred from Thulamela and Makhado to CCLM completed by 30 June 2020	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Properties Registered in the name of the Municipality.	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report Q4: Title Deeds	
08	To Consult with Communities on establishment of township by 30 June 2020	New Indicator	Consultations with Communities on establishment of township	Demarcation of sites	Own Funding	2 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Pre-Community Resolution	Community Resolution	Q1: Appointment Letter Q2: Inception Report	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten initials: KR RR*

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
09	To develop sustainable Human Settlement Strategy by 30 June 2020	New Indicator	Human Settlement Strategy developed by 30 June 2020	Development of human settlement strategy	Own Funding	500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Final Report and Approved by council	Q3: Attendance Register Q4: Attendance Register Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report Q4: Final Report and Council Resolution.	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HR RR*

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
10	To develop Supplementary Valuation Roll across the municipality by 30 June 2020	2018/2019 Supplementary Valuation Roll	Supplementary Valuation roll developed across the municipality by 30 June 2020	Supplementary valuation roll across the municipality	Own Funding	1 500 000,00	01/07/2019	30/06/2020	Appoint service provider	Inception Report	Draft Supplementary Report	Final Supplementary Report	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	
11	To Review and Submit IDP to Council for approval by 31 May 2020	2018/2019 IDP	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07/2019	30/06/2020	Preparation of the IDP Process Plan	Need analysis and Public Participation	Conduct Strategic Planning Session	Public Participation, Draft IDP & Final IDP	Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HR RR

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
													e Register Q4: Attendance Register, Draft IDP & Final IDP.	

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HR RR*

5.KPA 4: LOCAL ECONOMIC DEVELOPMENT

<b>KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT= %</b>	
<b>OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	
<b>OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>	
<b>STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY</b>	

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
12	To support 20 Cooperative with equipment by 30 June 2020	Annual Support of Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	R 1 500 000 .00	01/07/20 19	30/06/20 20	Identification of cooperatives to be supported.	Needs assessment	Development of Specifications & Appointment of Service Provider	Delivery of equipment to all cooperatives	Q1: List of identified Cooperatives. Q2: Report of needs assessment Q3: Specifications and Appointment Letter	

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

KRR

13	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipal ity by 30 June 2020	Conduct Feasibility Study on the Identification of Heritage Sites	Own Funding	R 500 000.00	01/07/2019	30/06/2020	Development of Specifications and Appointment of Service Provider	Inception Report	Draft study report	Final Report	Q4: Delivery notes Q1: Appointment and Specs Q2: Inception Report Q3: Draft Report Q4: Final Report
14	To procure tourism brochures by 30 June 2020	New Indicator	Tourism Brochures procured by 30 June 2020	Tourism Brochures	Own Funding	R 200 000.00	01/07/2019	30/06/2020	Development of Specifications and Appointment of Service Provider	Draft Design of Brochures	Final design of Brochures	N/A	Q1: Specs & Appointment Letter Q2: Draft Brochure Q3: Brochure
15	To identify two Cooperatives for attending of Marula Festival by 30- June 2020	New Indicator	Two Cooperatives identified for Marula Festival by 30 June 2020	Marula Festival activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	2 Cooperatives identified for Marula Festival	N/A	Q3: Data Base of Cooperatives and Report

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten initials: RR*

16	To identify two Cooperatives for attending of Rand Easter Show by 30-June 2020	New Indicator	Two Cooperatives identified for attending of Rand Easter Show by 30 June 2020	Rand show activities	Own Funding	R50 000,00	01/07/20 19	30/06/20 20	N/A	N/A	2 Cooperatives identified for Rand Easter Show	N/A	Q3-reports
17	To Organize Youth and Women Business Competitions by 30 June 2020	New Indicator	Youth and Women Competition Organized by 30 June 2020	Youth and women business competition	Own Funding	R50 000,00	01/07/20 19	30/06/20 20	N/A	Issue a Public Notice notifying stakeholders and Communities about the Competition	Receive Proposal to enter Competitions and start with the sifting process	Business Competition	Q2-Public notice Q3-Report Q4-Report
18	To Procure Libra Campaign brochures by 30 June 2020	New Indicator	Libra Campaign Brochures procured by 30 June 2020	Libra campaign brochure	Own Funding	R200 000,00	01/07/20 19	30/06/20 20	Development of Specifications and Appointment of Service Provider	Draft Design of Brochures	Final design of Brochures	N/A	Q1-Specification and appointment letter Q2-Draft design Q3-

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HC RR*

19	To Organize Tourism Month activity by 30 June 2020	New Indicator	1 Tourism activity organized by 30 June 2020	Tourism month activities	Own Funding	R50 000,00	01/07/20 19	30/06/20 20	N/A	Tourism activity held	N/A	N/A	Q2- Invitation and attendance register
20	To identify two accommodation establishment for attending of Tourism Indaba by 30- June 2020	New Indicator	Two accommodation establishment identified for Tourism Indaba by 30 June 2020	Tourism Indaba	Own Funding	R100 000,00	01/07/20 19	30/06/20 20	N/A	N/A	2 accommodation establishment identified for Tourism Indaba	N/A	Q3- Report
21	To identify two accommodation establishment for attending world trade market by 30 June 2020	New Indicator	Two accommodation establishment identified for world trade Market	World Trade Market	Own Funding	R50 000,00	01/07/20 19	30/06/20 20	N/A	N/A	2 accommodation establishment identified for world trade market	N/A	Q3- Report

"A spatially integrated and sustainable local economy by 2030"

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HR RR*



6.KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY; KPA WEIGHT= %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT

No.	Programme	Measurable Objectives / key performance indicator	Baseline	Annual Target	Budget 19/20 R'000	Start Date	Completion Date	1 <sup>st</sup> TARGET Q	2 <sup>ND</sup> TARGET Q	3 <sup>RD</sup> TARGET Q	4 <sup>TH</sup> TARGET Q	Portfolio of evidence	KPI Weight
22	Revenue Enhancement strategy	% implementation of the Revenue Enhancement Strategy by 30 June 2020	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2020	Operational	01/07/2019	30/06/2020	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	Reports on implementation of departmental revenue sources	25
23	Assets and Inventory Management	Number of departmental assets verification	Departmental Assets	2 departmental asset verification	Operational	01/07/2019	30/06/2020	N/A	1 asset verification to be conducted	N/A	1 asset verification to be conducted	Reports on assets in the custody of	25

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HR RR

24	SCM – Demand Management		Number of departmental procurements developed and implemented by 30 June 2020	Allocated Budget	1 Departmental Procurement plan developed and implemented by 30 June 2020	Operational	01/07/2019	30/06/2020	N/A	N/A	per quarter	per quarter	the department	25	
25	Expenditure management		% budget spending on departmental Capital budget by 30 June 2020	Allocated Budget	100 % spending of the departmental projected Capital budget by 30 June 20019	Operational	01/07/2019	30/06/2020	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	per quarter	per quarter	the department	25

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HR*

7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGHT= 22 %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

No.	Programme	Measurable Objectives/ key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 <sup>st</sup> TARGET	2 <sup>ND</sup> TARGET	3 <sup>RD</sup> TARGET	4 <sup>TH</sup> TARGET	Portfolio of evidence	KPI Weight
26	Auditing	% of departmental audit queries raised by internal audit unit addressed by 30 June 2020	Internal Audit Action Plan	100% departmental audit queries raised by Internal Audit attended to by 30 June 2020	Operational	01/07/2019	30/06/2020	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	Report on departmental related internal audit queries addressed	20
27	Auditing	% of departmental audit queries raised by external audit unit addressed by 30 June 2020	AG Action Plan	100% departmental audit queries raised by external Audit	Operational	01/07/2019	30/06/2020	100% departmental audit queries raised by external	100% departmental audit queries raised by external	100% departmental audit queries raised by external	100% departmental audit queries raised by external	Report on departmental related external audit queries addressed	20

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HR RR

28	Risk Management	Identification and Implementation of the departmental strategic risk by 30 June 2020	Risk Register	Strategic Risks for the department identified and implemented by 30 June 2020	Operational	01/07/2019	30/06/2020	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Audit attended	Audit attended	Audit attended	Audit attended	Departmental Risk Register and Implementation Report	20
29	Risk Management	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2020	Risk Register	Departmental Risks identified on the Operational Risk Register and mitigated by 30 June 2020	Operational	01/07/2019	30/06/2020	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Departmental Risk Register and Implementation Report	20
30	Council Services	Number of portfolio committee meetings to be held by 30 June 2020	12	12 Portfolio Committee to be Coordinated by 30 June 2020	Operational	01/07/2019	30/06/2020	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	Portfolio Committee Minutes	20

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Handwritten initials: HU RR*

**8. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS**

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

**Table B: WEIGHTING ON KPAs**

KEY PERFORMANCE AREAS	WEIGHT
1. Municipal Transformation and Organisational Development	3%
2. Spatial Rationale	33%
3. Basic Service Delivery and Infrastructure Development	0%
4. Local Economic Development	33%
5. Municipal Finance Management and Viability	14%
6. Good Governance and Public Participation	17%
<b>TOTAL WEIGHTING</b>	<b>100%</b>

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR

TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

COMPETENCES		WEIGHTS
<b>CORE MANAGERIAL COMPETENCIES:</b>		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management(compulsory)		5
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment(compulsory)		5
Client Orientation and Customer Focus(compulsory)		10
Communication		5
<b>CORE OCCUPATIONAL COMPETENCIES:</b>		
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of global and South African specific political, social and economic contexts		10

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR

Competence in policy conceptualisation, analysis and implementation	5
Knowledge of more than one functional municipal field/discipline	10
Competence as required by other national line sector departments	10
Exceptional and dynamic creativity to improve the functioning of the municipality	5
<b>TOTAL PERCENTAGE</b>	<b>100%</b>

**9. PERFORMANCE EVALUATION**

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

**10. PERFORMANCE ASSESSMENT**

	Score	Definition
Outstanding Performance	5	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.

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*HR RR*

Performance Significantly Above Expectations	4	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.
Fully Effective	3	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.
Not Fully Effective	2	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.
Unacceptable Performance	1	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. 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.

**11. PERSONAL DEVELOPMENT PLANS (PDP)**

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

*Hz RR*



12. SIGNATURES

DATE 03 July 2019 .....

SENIOR MANAGER PLANNING AND DEVELOPMENT



MUKWEVHO HC

DATE 03 July 2019 .....

ACTING MUNICIPAL MANAGER



SHILENGE RR

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

HC RR