

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



PERFORMANCE AGREEMENT

2019/2020

Collins Chabane Municipality herein represented by

CLLR. MALULEKE MOSES,

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

and

SHILENGE RISENGA RICHARD,

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

WHEREBY IT IS AGREED AS FOLLOWS:

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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

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- 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 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

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- 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	Weighting
Municipal Transformation and Organisational Development	30%
Basic Service Delivery and Infrastructure Development	3%
Local Economic Development (LED)	3%
Municipal Financial Viability and Management	12%
Good Governance and Public Participation	52%
TOTAL	100%

- 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.

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COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	10
Programme and Project Management	5
Financial Management(compulsory)	5
Change Management	5
Knowledge Management	5
Service Delivery Innovation	5
Problem Solving and Analysis	10
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	5
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 Performance Management and Reporting	5
Competence in policy conceptualisation, analysis and implementation	5
Knowledge of more than one functional municipal field/discipline	5
Skills in Mediation	5
Skills in Governance	5
TOTAL PERCENTAGE	100%

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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

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

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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 CCRs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
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 Director, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Municipal Manager
- 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. 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

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- 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

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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.

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

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

SHILENGE RISENGA RICHARD
EMPLOYEE

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

MAYOR

CLLR. MALULEKE MOSES

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



PERFORMANCE PLAN
SENIOR MANAGER CORPORATE SERVICES: SHILENGE RR
2019/20

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

Vision: "A spatially integrated and sustainable local economy by 2030"

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Vison: "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

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

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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

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3.KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT = 30%	
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	To develop and review municipal policies and submit to Council for approval by 30 June 2020	36 Policies	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	1 Policy to developed and Submitted to Council for approval	2 Policies developed and Submitted to Council for approval	1 Policy to developed and Submitted to Council for approval	44 reviewed and 2 developed	Q1-Q4: Policy and Council Resolution -Q4	10

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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 review and submit the Organogram to Council for approval by 31 June 2020	Draft organogram submitted to Council for approval	Organogram reviewed and approved by Council by 31 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	Draft organogram submitted to council and consultation process	Final organogram submitted to Council for approval	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	10
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases received by Number of Litigation Cases attended to)	(2) Cases received and attended to)	100% litigation cases attended to by 30 June 2020 (Number of litigation cases received by number of litigation cases	Management of litigations	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to (Number of litigation cases received by number of litigation cases	100% litigation cases attended to (Number of litigation cases received by number of litigation cases	100% litigation cases attended to (Number of litigation cases received by number of litigation cases	100% litigation cases attended to (Number of litigation cases received by number of litigation cases	Q1-Q4 Litigation Register	10

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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
04	To fill 20 posts in line with Organogram by 30 June 2020	57 Posts Filled	20 posts filled in line with the approved Organogram by 30 June 2020	Personnel Recruitment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	20 posts filled in line with Organogram	N/A	N/A	Q4:Appointment letters, Adverts	10
05	Number of LLF Meetings convened by 30 June 2020	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2020	LLF Meetings	Operation Income	OPEX	01/07/2019	30/06/2020	3 LLF Meeting	3 LLF Meeting	3 LLF Meeting	3 LLF Meeting	Q1-Q4 minutes and attendance register	10
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 31 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Q4:Acknowledgement letter from LGSETA	10

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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	Number of organisational performance reports developed by 30 June 2020	8 Organizational reports	8 organisational performance reports developed by 30 June 2020 by 31 April 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	2	1	4	1	Q1-2018/19 Annual Performance report .2018/19 4th quarter report .Q2 2019/20 1st quarter SDBIP report .Q3 2019/20 2nd quarter SDBIP report ,2019/20 Mid-year Report,2019/20 Annual Report & Oversight	10

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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
08	Number of Section 57 Managers with signed performance agreements by 30 June 2020	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2020	Performance Agreement	Operation Income	OPEX	01/07/2019	30/06/2020	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	Q1-Q4 Signed performance Agreements	10
09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	4	4	4	Q1-Q4 Invitation, Attendance Register	10

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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	Frequent Monitoring of the departmental Attendance Register by 30 June 2019	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2019	Attendance Register	Operating Income	OPEX	01/07/2019	30/06/2020	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Controlled and Monitored departmental attendance register	10

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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

4.KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=3%

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

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES,

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
11	To conduct inspection in Looco on reported projects by 30 June 2020	Projects	Conducting of inspection in Looco on reported projects by 30 June 2020	Site Inspection	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	Inspection	N/A	Inspection	Reports	100

Vision: "A spatially integrated and sustainable local economy by 2030"

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5.KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=3 %

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

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 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 capacitate LED Initiatives by conducting workshops by 30 June 2020	LED Initiatives Programmes	2 Workshops	Workshops	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	1	N/A	1	Attendance Registers	100

Vision: "A spatially integrated and sustainable local economy by 2030"

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6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =12 %

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

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

No.	Programme	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Budget 19/20 R'000	Start Date	End Date	1 st TARGET	2 ND TARGET	3 RD TARGET	4 TH TARGET	Portfolio of evidence	KPI Weight
13	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	01/072019	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
14	Assets and Inventory Management	Number of departmental assets verifications conducted by 30 June 2020	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2020	Operational	01/072019	30/06/2020	N/A	1 asset verification to be conducted per quarter	N/A	1 asset verification to be conducted per quarter	Reports on assets in the custody of the department	25

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15	SCM – Demand Management	Number of departmental procurement plan 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	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25
16	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 2020	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	25% spending of the departmental projected Capital budget	Quarterly Financial Report	25

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7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=52 %	
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.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
17	Number of Portfolio Committee meetings held by 30 June 2020	12	12	Council Services	OPEX	1/7/2019	30/6/2020	3	3	3	3	Portfolio Committee Minutes	5.8
18	To implement back up and DRP processes by 30 June 2020	New indicator	Back and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	5 000 000	01/07/2019	30/06/2020	Development of Specifications	Advertisement and Appointment of the preferred Service Provider	Starting of the Implementation	Finalization of the Implementation	Q1- Specification Q2- Advert and Appointment letter Q3- progress Report Q4- Completion	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
19	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment's Purchased	100% IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT Equipment	1 500 000	01/07/2019	30/06/2020	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	100% IT Purchased (Number of IT equipment requested by Number of purchased)	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	Q1-Q4 Delivery note / invoice	5.8
20	To upgrade IT infrastructure by 30 June 2020	Laying of fibre optic line	IT infrastructure upgraded by 30 June 2020	IT Infrastructure Upgrades	6 000 000	01/07/2019	30/06/2020	Finalisation of the implementation	Development for the community WiFi provision project	Advertisement and appointment service provider	Implementation	Q1: Completion certificate and Report Q2- Specification Q3- Advert and appointment letter	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
21	To purchase IT license software by 30 June 2020	New indicator	IT software license purchased by 30 June 2020	IT Licenses Software	2 000 000	01/07/2019	30/06/2020	Development of Specifications	Advertisement and appointment of service provider or directly engage with OEM	Purchase, Upgrade and progress reporting	N/A	Q1- Specification/signed internal Memo Q2: Advert / request to OEM Q3: delivery note/invoice	5.8
22	To conduct Final training to Senior Managers and Managers on the Automated PMS system by 30 June 2020	Automation and Commissioning of PMS done	Final training to Senior Managers and Managers on the Automated PMS system conducted	Automation of PMS	4 728 874	01/07/2019	30/06/2020	To conduct Training	N/A	N/A	N/A	Q1- Attendance register and invite	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
23	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	2 500 000	01/07/2019	30/06/2020	Development of Specifications and Advertisement	Appointment of service provider and completion of the project	N/A	N/A	Q1-Terms of reference and Advert Q2-appointment letter and Completion certificate	5.8
24	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Motor Vehicles Plant & Equipment	20 800 000	01/07/2019	30/06/2020	Development of Specifications and Advertisement	Appointment of service provider and purchase of Motor Vehicles Plant & Equipment	N/A	N/A	Q1-Terms of reference and Advert Q2-Appointment letter and Delivery note	5.8
25	To conduct end to end financial system due diligence by 30 June 2020	New indicator	End to End financial system due diligence conducted	End to end financial systems due diligence	1 000 000,00	01/07/2019	30/06/2020	Development of Specifications	Tender advertisement	Appointment and selection of the	Finalization and the submission of the report	Q1-Specification	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
26	To conduct penetration test by 30 June 2020	New indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	200 000,00	01/07/2019	30/06/2020	Development of Specifications	Tender advertisement	Appointment and selection of the preferred bidder	Submission of the report	Q1- Specification Q2- Advert Q3- Appointment letter Q4 Report and Completion certificate	5.8
27	Number of communicators	2	4 Communicator forum	Communicators forum	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	1 Communicator forum	1 Communicator forum	1 Communicator forum	Q1-Q4 Minutes and	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
	forum held by 30 June 2020		held by 30 June 2020									attendance register	
28	Number of Mayoral Imbizo held by 30 June 2020	4	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Q1-Q4 Invite and attendance register	5.8
29	Number of ordinary and Special Council meetings held by 30 June 2020	4 ordinary Council held and 8 Special Council meetings	4 ordinary Council held and 8 Special Council meetings by 30 June 2020	Council Services	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings		5.8
30	Number of ordinary EXCO meetings held by 30 June 2020	12 ordinary EXCO	12 ordinary EXCO meetings held by 30 June 2020	Council Services	OPEX	01/07/2019	30/06/2020	3	3	3	3	Q1-Q4 EXCO Minutes and attendance register	5.8
31	% of departmental audit queries raised by internal audit unit addressed by 30 June 2019	Internal Audit Action Plan	100% departmental audit queries raised by Internal Audit	Auditing	OPEX	01/07/2019	30/06/2020	100% departmental audit queries raised by Internal	100% departmental audit queries raised by Internal	100% departmental audit queries raised by Internal	100% departmental audit queries raised by Internal	Report on departmental related internal audit queries addressed	5.8

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	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
32	% of departmental audit queries raised by external audit unit addressed by 30 June 2019	AG Action Plan	attended to by 30 June 2019 100% departmental audit queries raised by external Audit attended to by 30 June 2019	Auditing	Operational	01/07/2019	30/06/2020	Audit attended 100% departmental audit queries raised by external Audit attended	Audit attended 100% departmental audit queries raised by external Audit attended	Audit attended 100% departmental audit queries raised by external Audit attended	Audit attended 100% departmental audit queries raised by external Audit attended	Report on departmental related external audit queries addressed	5.8
33	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2019	Operational Risk register	Departmental risks identified on the Operational Risk register and mitigated by 30 June 2019	Risk Management	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	Departmental Risk Register and Implementation Report	5.8

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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 (KPAAs) 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	30%
2. Spatial Rationale	0%
3. Basic Service Delivery and Infrastructure Development	3%
4. Local Economic Development	3%
5. Municipal Finance Management and Viability	12%
6. Good Governance and Public Participation	52%
TOTAL WEIGHTING	100%

TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

COMPETENCES	WEIGHTS
CORE MANAGERIAL COMPETENCIES:	
Strategic Capability and Leadership	10

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Programme and Project Management	5
Financial Management(compulsory)	5
Change Management	5
Knowledge Management	5
Service Delivery Innovation	5
Problem Solving and Analysis	10
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	5
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 Performance Management and Reporting	5
Competence in policy conceptualisation, analysis and implementation	5
Knowledge of more than one functional municipal field/discipline	5
Skills in Mediation	5
Skills in Governance	5

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	100%
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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
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.
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.
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.
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.
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.

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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.

12. SIGNATURES

DATE 03 July 2019


SENIOR MANAGER CORPORATE SERVICES

SHILENGE RR

DATE 03 July 2019


MAYOR

CLLR. MALLUKE MOSES

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