



PERFORMANCE AGREEMENT 2020/2021

Greater Letaba Municipality herein represented by

DR KHATHUTSHELO INNOCENT SIROVHA

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

and

MALEKUTU OBED SEWAPE

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 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 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 2020** and will remain in force until **30 June 2021 (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
- 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

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- 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	20
Basic Service Delivery and Infrastructure	40
Local Economic Development (LED)	30
Municipal Financial Viability and Management	20
Good Governance and Public Participation	10

- 5.6. Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

	Weighting
Strategic Capability and Leadership	15%
Programme and Project Management	10%
Financial Management	10%
Change Management	5%
Knowledge Management	5%
Service Delivery Innovation	10%
Problem Solving and Analysis	5%
People and Diversity Management	5%
Client Orientation and Customer Focus	10%
Communication	10%
Accountability and Ethical Conduct	15%
Total:	100%

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

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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 DPLG 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 DPLG 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
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 Development and Planning, 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. Municipal manager from another municipality; and

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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 2020
- Second quarter: October – December 2020
- Third quarter: January – March 2021
- Fourth quarter: April – June 2021

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. 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 –

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- 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

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 a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

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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 Director Development and Planning 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 Mafikeng on this the 30 day of July 2020

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
EMPLOYEE
MO SEWAPE

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
MUNICIPAL MANAGER
DR K.I SIROVHA



PERSONAL DEVELOPMENT PLAN 2020/2021

Greater Letaba Municipality herein represented by

DR SIROVHA KHATHUTSHELO INNOCENT

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

and

MALEKUTU OBED SEWAPE

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

WHEREBY IT IS AGREED AS FOLLOWS:

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1. Introduction

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

2. Competency Modelling

The purpose of this Agreement is to:

The DPLG has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

3. Compiling the personal development plan attached as the appendix

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. Appendix A serves as the Action Plan for the PDP

3.1. Column 1: Skills/Performance GAP

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development area	7.Support Person
E.g.1. Appraise Performance of Managers	The manager will be able to enter performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	3.Suggested training and / or development activity	4.Suggested mode of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development	7.Support Person

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The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

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

Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

3.2. Column 2: Outcomes Expected

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode Of delivery	5. Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7. Support Person
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Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3.3. Column 3: Suggested training

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode Of delivery	5. Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7. Support Person
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Training needs must be identified with due regard to cost effectiveness and listed in column 3.

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes.



4. Column 4 : Suggested mode of delivery

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Timelines

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill /development area

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

7. Column 7: Support Person

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.

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1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill /development area	7. Support Person
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him /her, appraise them against set criteria, within relevant time frames	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill /development area	7. Support Person

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Thus done and signed at Mogadishu on this the 30 day of July 2020

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

EMPLOYEE

MO SEWAPE

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

MUNICIPAL MANAGER

DR K.I SIROVHA

Annexure A Performance Plan Greater Letaba Municipality



01-07-2020 to 30-06-2021

Name: Dr M. O Sewape
Position: Director Planning & Development
Accountable to: Municipal Manager
Dr.Khathutshelo Innocent Sirovha
Plan Period: 01/07/2020 – 30/06/2021
(Employment Contract supersede this performance plan)

The **main parts** to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Map
3. A statement about the *Purpose* of the Position;
4. A performance scorecard per Key Performance Area (KPI's), IDP Objectives, Performance Indicators (KPIs), Targets (quarterly), evidence required
5. A performance scorecard per Key Performance Area (Projects), IDP Objectives, Projects / Initiatives, Quarterly Deliverables. Evidence required
6. Competencies
7. Approval of Personal Performance Plan
8. Summary Scorecard
9. Rating Scales
10. Assessment Process

Annexure A

PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectations of the Planning & Development Director performance agreement to which this document is attached and Section 57 (5) of the Municipal

2. Objects of Local Government

The following objects of local government will inform the Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management

Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development
- 3.2 Infrastructure Development and Service Delivery
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

4. Outcome 9

- 4.1. Implement a differentiated approach to municipal financing, planning and support
- 4.2. Improving access to basic services
- 4.3. Implementation of the Community Work Programme and Cooperative
- 4.4. Actions supportive of the human settlements outcome
- 4.5. Deepen democracy through a refined Ward Committee model
- 4.6. Administrative and financial capability

5. BSC Perspectives

The BSC Methodology was used for the development of the Performance Management System and the Perspectives will be indicated as:

- 5.1 Community
- 5.2 Financial
- 5.3 Institutional Processes
- 5.4 Learning and Growth

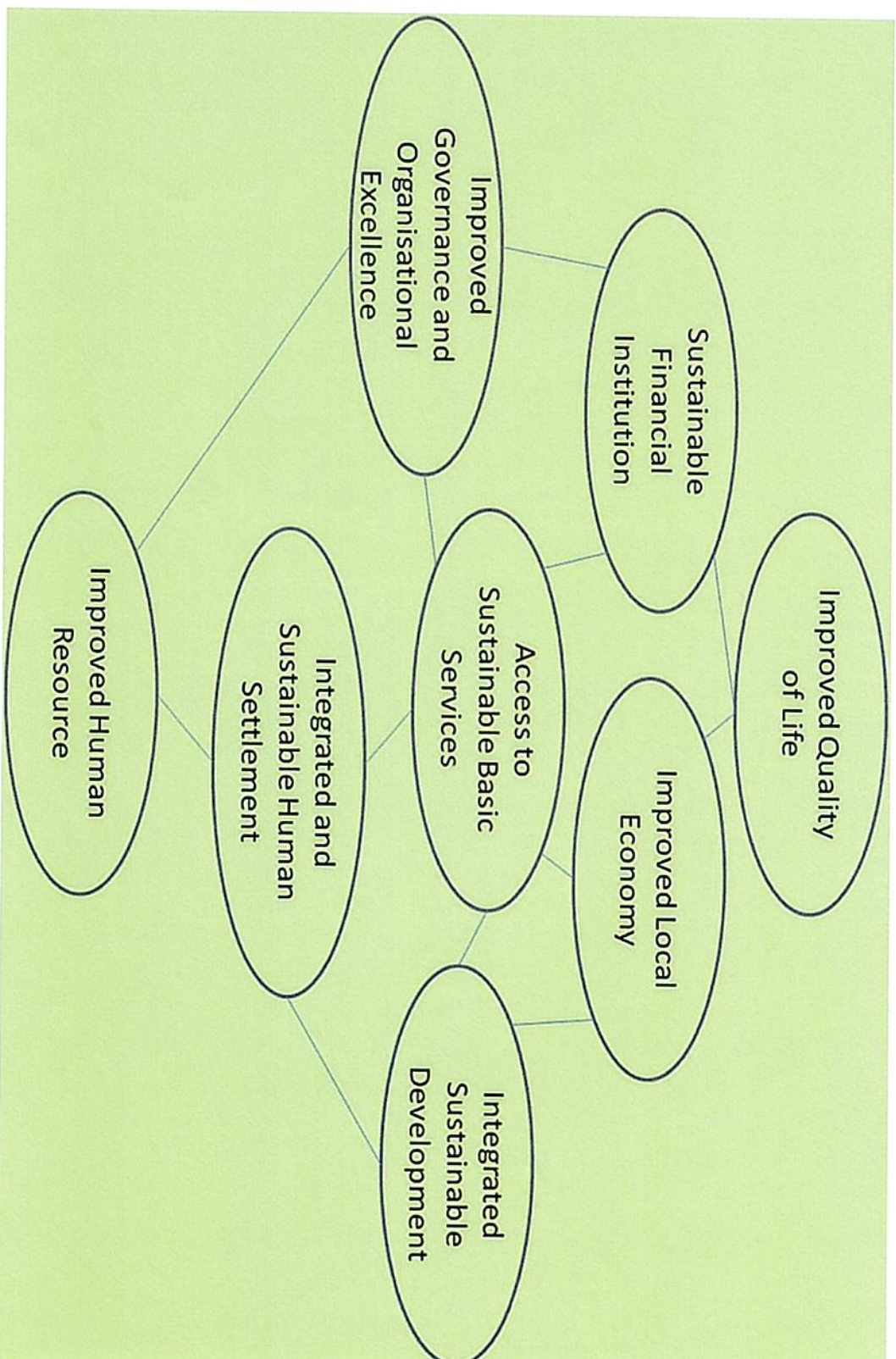
6. Strategic Objectives

The Key Performance Indicators are devised according to the IDP
Institutional Outcomes to be achieved as depicted on the next page

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"To be the leading municipality in the delivery of quality" services for the promotion for socio economic development"



STRATEGIC VISION	
To be the leading municipality in the delivery of quality services for the promotion for socio economic development	
STRATEGIC MISSION	
To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment	
JOB PURPOSE	
Position Goal	
To become an employer of choice where best human capital can be attracted for customer orientated developmental local government; where innovative systems, processes, quality services and sound governance are practiced	
Position Purpose	
To lead and direct the Directorate in Housing, LED, Spatial Planning and IDP, administrative and management of the municipality, efficient, effective and customer orientated services. To ensure that Council, Councillors and Ward Committees are supported in an effective and efficient manner	
The Director Corporate Services is accountable and responsible for amongst others:	
Ø	The management of the Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff
Ø	The administration and promulgation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies and legislation
Ø	Rendering of swift and accurate administrative services with internal customer orientation
Ø	The effective management and coordination of council
Ø	The rendering of effective and efficient Information Communication Technology services to the municipal officials

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KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)														
KEY PERFORMANCE INDICATORS														
Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 3 Jun 2021)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	To approve leave days within 3 days of application during the financial year	Leave forms approved within 3 days of application	New incacator	New incacator	100%	Operational	100%	100%	100%	100%	Director PLAN	Approved leave forms
	Improved Governance and Organisational Excellence	Performance management	To review Monthly performance by the department within the financial year	# of Departmental of review performance held per financial year	Number	12	12	Operational	3	3	3	3	Director PLAN	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Performance management	To review quarterly performance by the Portfolio Committee within the financial year	# of Portfolio of quarterly review meetings held per financial year	Number	12	4	Operational	1	1	1	1	Director PLAN	Agenda, Minutes & Attendance register
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2020	Council approve IDP/Budget/ PMS Process Plan	Date	31-Jul-19	Approval of 2019/20 IDP/Budget/PM S Process Plan by 31 July 2020	Operational	Approval of 2019/20 IDP/Budget/PMS Process Plan by 31 July 2020	N/A	N/A	N/A	Director PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2021/22 IDP by 31 March 2021 & final IDP by 31 May 2021	Council approve IDP with financial year	Date	30-Mar-20	Approval of IDP by Council by 30 June 2021	Operational	N/A	N/A	Approval of draft 2021/22 IDP by 31 March 2021	Approval of final 2021/22 IDP by 31 May 2021	Director PLAN	Council approved Draft & Final IDP resolution, Council Resolution
	Improved Human Resources	OHS	To Manage and implement Occupational Health & Safety recommendations within the financial year	% of OHS committee resolutions implemented within a financial year	Percentage (# of resolutions taken/ # implemented).	New Indica	100%	Operational	100%	100%	100%	100%	Director PLAN	Implementation register

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Improved Governance and Organisational Excellence	PMS	To Comply quarterly performance reports within 7 days in the new quarter	Submission of Performance information to PMS within 7 days of receipt	Date	New Indicator	Submission of performance information within 7 days in the new quarter	Operational	Submission of Performance information to PMS within 7 days of receipt	Submission of Performance information to PMS within 7 days of receipt	Submission of Performance information to PMS within 7 days of receipt	Submission of Performance information to PMS within 7 days of receipt	Director PLAN	Dated proof of submission
Improved Governance and Organisational Excellence	PMS	To ensure Approval of the 2019/20 Annual Report by 30 January	Submission of departmental information on 2019/20 Annual Report to PMS by 30 November	Date	New Indicator	2019/11/30	Operational	n/a	2020/11/30	n/a	n/a	Director PLAN	Dated proof of submission to PMS
Improved Governance and Organisational Excellence	PMS	To ensure approval of the Mid-Year report by 25 January	Submission of departmental information on Mid-Year report to PMS by the 05th of January	Date	New Indicator	2021/01/08	Operational	n/a	n/a	2021/01/08	n/a	Director PLAN	Dated proof of submission PMS
Improved Governance and Organisational Excellence	PMS	To ensure that S57 Managers sign the performance agreements within 30 days after adoption of	Signing of performance agreements by Sec 57 Managers within 30 days after the approval of the SDBIP.	Date	Not Applicable	N/A	Operational	2020/07/31	n/a	n/a	n/a	Director PLAN	Signed Performance Agreements for Sec 57 Managers
Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 57 Managers is conducted within 30 days after the end of the quarter	# of individual performance assessments conducted for 2019/20 Mid year individual assessment for Sec 57 Managers by 30 June	Number	1	1 Individual performance assessments for 2019/20 financial year by 30 June 2021	Operational	N/A	N/A	1 Individual performance conducted for Sec 57 Managers	N/A	Director PLAN	Performance Assessment report
Improved Governance and Organisational Excellence	Operation clean audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2021	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Percentage (# of resolutions taken / # of resolutions implemented).	70%	100% internal audit issues resolved	Operational	Operational	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	Director PLAN	resolved AG issues and POE submitted

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	Improved Governance and Organisational Excellence	Operation clean audit	To attain Clean Audit by ensuring compliance with all governance; financial management and reporting requirements by 30 June 2021	% of AG issues resolved (# of Auditor General / issues resolved / # of issues raised)	Percentage (# of resolutions taken/ # of resolutions implemented).	65%	100% AG issues resolved	Operational	Operational	n/a	50% AG issues resolved	100% AG issues resolved	Director PLAN	resolved AG issues and POE submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2021	% of Risk issues resolved (# Risk issues implemented / # of risks identified)	Percentage (# of resolutions taken/ # of resolutions implemented).	67% Risk issues resolved	100% Risk issues resolved	Operational	25% Risk issues resolved	50% Risk issues resolved	75% Risk issues resolved	100% Risk issues resolved	Director PLAN	Resolved Risk issues and POE submitted

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr-30 Jun 2021)	Responsible Person	Evidence requires
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KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed	Percentage, (# of applications received / # of land use applications)	100%	100%	Operational	100%	100%	100%	100%	Director	Dated register recording land use applications & Land use applications
	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of complaints resolved / # of complaints taken / # of resolutions implemented)	100% of complaints resolved (# of complaints received / # of complaints attended)	100% of complaints resolved (# of complaints received / # of complaints attended)	Operational	100%	100%	100%	100%	Director	Updated Complaints Management Register
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of By laws reviewed	# of By laws reviewed within the financial year	New	5 of By laws reviewed by 30 June 2020	Operational	N/A	N/A	N/A	28 policies and 5 By-Laws	PLAN	Council approved policies and By-laws (Council Resolution)

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Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct - 31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence requires
<p style="text-align: center;">OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</p> <p style="text-align: center;">KPA 3 : LOCAL ECONOMIC DEVELOPMENT</p> <p style="text-align: center;">KEY PERFORMANCE INDICATORS</p>														
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	18 SMME supported	12	Operational	3	3	3	3	Director PLAN	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated	Number	4 Agriculture forums coordinated	4	Operational	1	1	1	1	Director PLAN	Agenda, Minutes & Attendance register
	Integrated Sustainable Development	Marketing/ Branding	To Market municipal initiatives within the financial year	# of Marketing initiatives conducted	2	2 Marketing initiatives conducted	2 Marketing initiatives conducted	Operational	N/A	1	N/A	1	Director PLAN	proof for marketing initiated

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Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	2nd Quarter (1 Oct -31 Dec 2019)	3rd Quarter (1 Jan 31 Mar 2020)	4th Quarter (1 Apr- 30 Jun 2020)	Responsible Person	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY														
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage	New	100%	Operational	25%	50%	75%	100%	Director PLAN	Financial reports
	Sustainable Financial Institution	Expenditure Management	To Manage overtime within the financial year	% of overtime funds spent not budgeted for	N/A	N/A	Operational	Operational	0%	0%	0%	0%	Director PLAN	Finance report

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Vote Nr	Strategic Objectives	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 June 2021)	Responsible Person	Evidence required
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KEY PERFORMANCE AND PUBLIC PARTICIPATION INDICATORS
OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year	# of Council Meetings held within the financial year	Number	12 Council meetings attended	4	Operational	1	1	1	1	1	Director PLAN	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year	# of EXCO meetings held within the financial year	Number	12 EXCO meetings attended	4	Operational	1	1	1	1	1	Director PLAN	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13 LLF meetings attended	12	Operational	3	3	3	3	3	Director PLAN	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # implemented)	100%	100%	Operational	100%	100%	100%	100%	100%	Director PLAN	Updated Resolutions register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum within the financial year	Number	5 IDP/Budget/ PMS REP Forum meetings held	5	Operational	1	1	1	1	2	Director PLAN	Agenda & Attendance register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	5 IDP/Budget/ PMS Steering Committee meetings held	5	Operational	1	1	1	1	2	Director PLAN	Agenda & Attendance register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayor/ Imbizo within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4 Mayor/ Imbizo attended	4	Operational	1	1	1	1	1	Director PLAN	Agenda & Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number (Accumulative)	6 Audit Committee meetings attended	4	Operational	1	1	1	1	1	Director PLAN	Agenda, Minutes & Attendance register
Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year	# of Risk Committee meetings attended per financial year	Number	2 Risk Committee meetings attended	3 Risk Committee meetings attended per financial year	Operational	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	Director PLAN	Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committees implemented within the financial year	Percentage	New	100% of Audit and Performance Audit Committee resolutions implemented	Operational	100%	100%	100%	100%	100%	Director PLAN	Audit Committee resolutions register

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2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

LOCAL ECONOMIC DEVELOPMENT														
Region	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Evidence required
29	Integrated Sustainable Human Settlement	Spatial Development Framework	To Develop precinct plans for Kagapare and Senamokope by 30 June 2021	Development of precinct plans for Kagapare and Senamokope	2020/07/01	2021/06/30	Director PLAN	GLM	1 500 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider (1 Jan 31 Mar 2021)	Beautification of Town Entrance Completed	Payment Certificate, Progress report, Completion Certificates
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Review LED Strategy by 30 June 2021	Review of LED strategy	2020/07/01	2021/06/30	Director PLAN	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment on Ullspan 172-LT by 30 June 2021	Town Establishment on Ullspan 172-LT	2020/07/01	2021/06/30	Director PLAN	GLM	2 431 500	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment at Medingen 398-LT by 30 June 2021	Town Establishment at Medingen 398-LT	2020/07/01	2021/06/30	Director PLAN	GLM	3 204 000	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate
Head Office	Improved and Inclusive Local Economy	Local Economic Development	To implementation of Land Use Scheme by 30 June 2021	Implementation of Land Use Scheme by 30 June 2020	2020/07/01	2021/06/30	Director PLAN	GLM	1 195 000	Develop Specifications and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Development Framework by 30 June 2021	Review of Spatial Development Framework	2020/07/01	2021/06/30	Director PLAN	GLM	1 100 000	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate

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Competencies

	Definitions	Weighting
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	10%
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	10%
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	10%
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	5%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	10,0%
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	10%
People and Diversity Management	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	10%
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	10,0%
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	10%
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	10%
Section Total:		100%

* These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations

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Summary Scorecard		
Position Outcomes/Outputs	Assess	Weighting
Key Performance Areas		100
Municipal Institutional Development and Transformation		80
Basic Service Delivery		5
Local Economic Development		0
Municipal Financial Viability and Management		10
Good Governance and Public Participation		5
Competencies		100
Strategic Capability and Leadership		10%
Programme and Project Management		10%
Financial Management		10%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		10%
Problem Solving and Analysis		10%
People and Diversity Management		10%
Client Orientation and Customer Focus		10%
Communication		10%
Accountability and Ethical Conduct		10%
Overall Rating =		




The assessment of the performance of the Employee will be based on the following				
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. 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.	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.	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.	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.	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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Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place at least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
 - 1.2. Progress against the targets will be captured in preparation for the assessments.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.
 - 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
 - 3.1. The employee to motivate for higher ratings where applicable.
 - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive a total score per KPI /CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive a final Annual rating score.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:



% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%
8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessment/s.
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

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Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshops to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior	Undertaking of the employee
<p>On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.</p>	<p>I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.</p>
<p>Signed and accepted by the Supervisor on behalf of Council:</p>	
<div style="text-align: center;">  </div>	<div style="text-align: center;">  </div>
<p>DATE: 2020/1/30</p>	<p>DATE: 30-01-2020</p>