

PERFORMANCE AGREEMENT

2017/2018

Greater Letaba Municipality herein represented by

KHATHUTSHELO INNOCENT SIROVHA

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

and

MANKGABE MOTJATJI FLORAH

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

- 2.1 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 **9 April 2018** and will remain in force until **30 June 2018 (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.

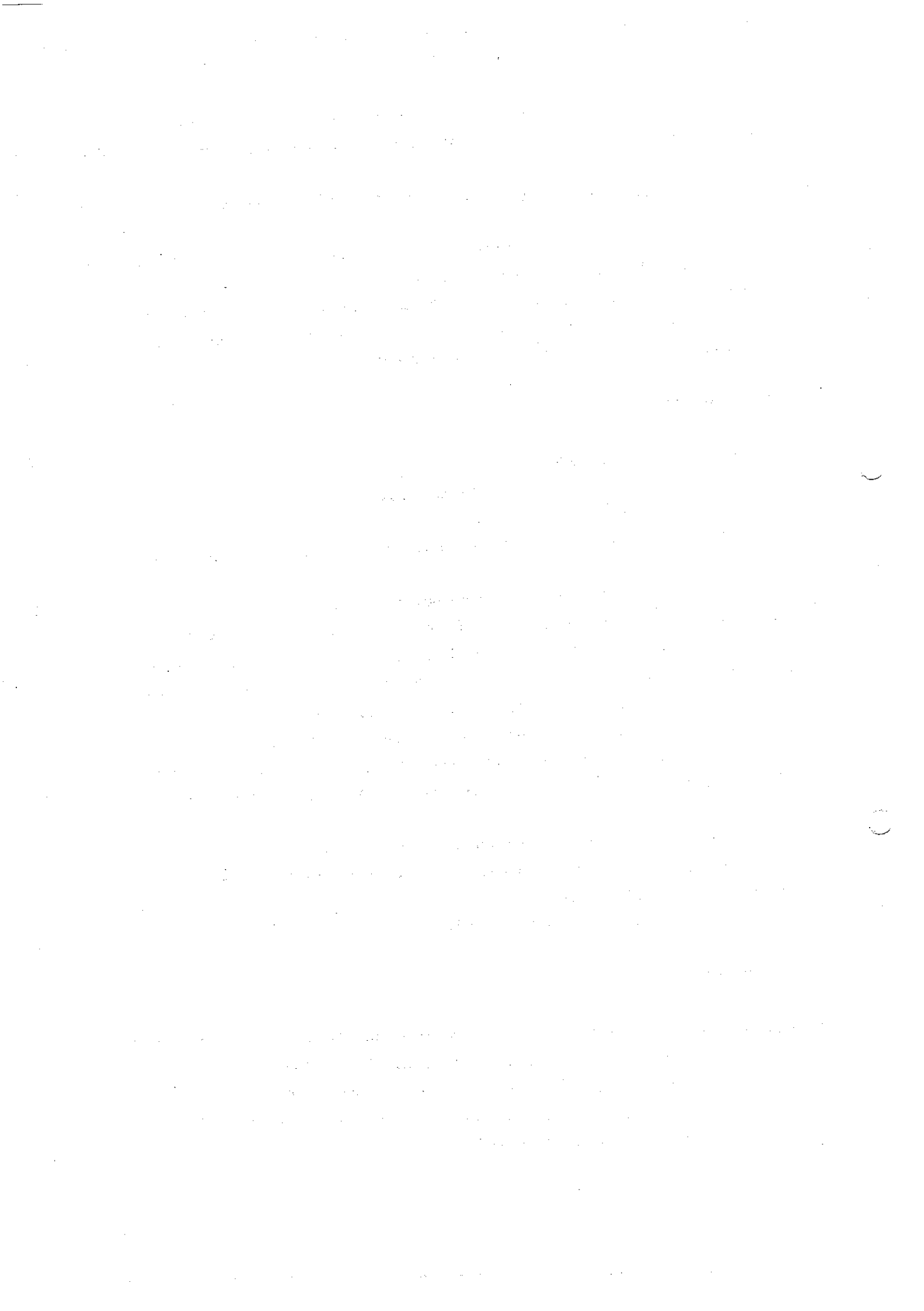
4. Performance Objectives

- 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 are contained in Annexure A:
- 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	15
Basic Service Delivery	10
Local Economic Development (LED)	10
Municipal Financial Viability and Management	50
Good Governance and Public Participation	15

- 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:

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	Weighting
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	10
Change Leadership	5
Governance Leadership	5
People Management	5
Moral Competence ✓	5
Planning and Organising ✓	10
Analysis and Innovation ✓	10
Communication ✓	10
Knowledge and Information Management ✓	10
Results and Quality Focus ✓	10
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 chance to motivate for

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higher scores. The panel members have a chance to ask questions regarding 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:

- (a) 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 municipal manager, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee;
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor;

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6.7.6. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

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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 2017
- Second quarter : October – December 2017
- Third quarter : January – March 2018
- Fourth quarter : April – June 2018

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.

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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:

(a) Provide systematic remedial or developmental support to assist the Employee to improve his performance.

11.4. 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.

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13. General

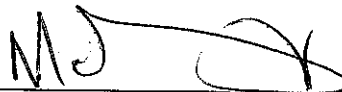
- 13.1. The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3. The performance assessment results of the 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 Madjadjiskloof on this the 16 day of 04 2018

AS WITNESSES:

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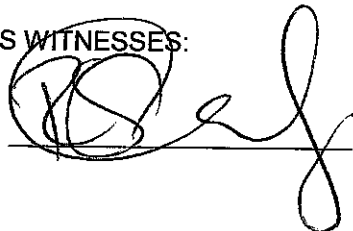
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MANKGABE MOTJATJI FLORA

EMPLOYEE

AS WITNESSES:

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MUNICIPAL MANAGER

DR K.I SIROVHA

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PERSONAL DEVELOPMENT PLAN 2017/2018

Greater Letaba Municipality herein represented by

SIROVHA KHATHUTSHELO INNOCENT

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

and

MANKGABE MOTJATJI FLORA

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

WHEREBY IT IS AGREED AS FOLLOWS:



THE UNIVERSITY OF CHICAGO

LIBRARY

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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 / Competency	2. Outcomes Expected / Results to be achieved / Indicators of performance	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	7. Support Person

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.

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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 Time Lines

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 also 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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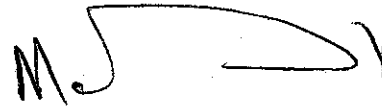
This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.

Thus done and signed at Modjadjiskloof on this the 16 day of 04 2018

AS WITNESSES:


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EMPLOYEE

AS WITNESSES:

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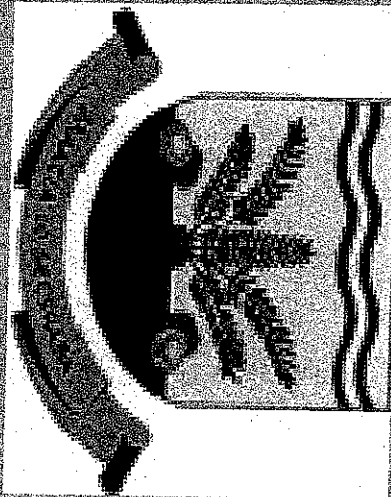


MUNICIPAL MANAGER

Annexure A

Performance Plan 2017/18

Greater Letaba Municipality



PERFORMANCE PLAN

Name: MANKGABE MOTJATJI FLORAH

Position: Chief Financial Officer

Accountable to: Municipal Manager

Plan Period: 01/04/2018 – 30/06/2018
(Employment Contract supersede this performance plan)

The main parts to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Objectives
3. A statement about the *Purpose* of the Position,
4. A performance scorecard per Key Performance Area (KPI's), IDP Objectives, Programmes, Performance Indicators (KPI's), Weightings, Targets (quarterly), evidence required
5. A performance scorecard per Key Performance Area (Projects), IDP Objectives, Programmes, Weightings, 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 Chief Financial Officer's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Objects of Local Government

The following objects of local government will inform the Chief Financial Officer'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 (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1. Spatial Rational
- 3.2. Institutional Development and Transformation
- 3.3. Infrastructure Development and Basic service Delivery
- 3.4. Local Economic Development
- 3.5. Financial Viability
- 3.6. Good Governance and Public Participation

4. Outcome Nine (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 Supported
- 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

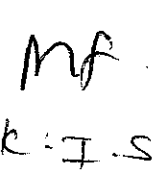
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KPAs		STRATEGIC OBJECTIVES 2017/18
1. Spatial Rational		To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation		To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery		To develop sustainable infrastructure networks which promote economic growth and improve quality of life
4. Local Economic Development		To create an enabling environment for sustainable economic growth
5. Financial Viability		To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation		To develop governance structures and systems that will ensure effective public consultation and organizational discipline

CORPORATE SERVICES KEY PERFORMANCE INDICATORS

KPM MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS (40% WEIGHTING)
 OUTCOME/INPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT (OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/Indicator	Baseline/ Status	Annual Target (60% 2018)	Budget 2017/18	4th Quarter (1 Apr-30 Jun 2018)	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 Indicator	Approved within 3 days of application	Operational	Approval Within 3 days of application	CFO	Approved leave forms
	Improved Governance and Organisational Excellence	Performance management	To review Monthly performance by the department within the financial year	# of Departmental review meetings held per financial year	12 Departmental Meetings held per financial year	12 Departmental Meetings held per financial year	Operational	3 Departmental meetings held per quarter	CFO	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Performance management	To review Monthly performance by the Portfolio Committee within the financial year	# of Portfolio review meetings held per financial year	12 Portfolio meetings held per financial year	12 Portfolio meetings held per financial year	Operational	1 Portfolio meetings held per quarter	CFO	Agenda, Minutes & Attendance register
	Improved Human Resources	OHS	To Manage and implement Occupational Health & Safety recommendations within the financial year	% of OHS committee recommendations implemented within a financial year	60% of OHS Committee recommendations implemented per quarter	100% of OHS Committee recommendations implemented per quarter	Operational	100% of OHS Committee recommendations implemented per quarter	CFO	Implementation register
	Improved Governance and Organisational Excellence	PMS	To Compile quarterly performance reports within 5 days in the new quarter	Submission of Performance Information to PMS within 5 days of receipt	New Indicator	Submission of Performance Information within 5 days in the new quarter	Operational	Submission of Performance Information to PMS within 5 days of receipt	CFO	Dated proof of submission
	Improved Governance and Organisational Excellence	IDP	To ensure approval of the Final 2018/19 IDP/Budget/PMS by council on 31 May 2018	Submission of Departmental Information to the IDP Manager for the approval of the Final IDP/Budget/PMS	31 05 2017	31 05 2018	Operational	31 05 2018	CFO	Dated proof of submission

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STRATEGIC VISION	
To be an outstanding agro-processing and eco-cultural tourism hub	
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 be a competent, self-reliant financial department with unqualified audit report
Position Purpose	
	To secure sound and sustainable management of the financial affairs of Greater Leraba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other senior managers in their duties and delegation contained in the MFMA
The Chief Financial Officer is accountable and responsible for amongst others:	
Ø	The management of Municipality's financial accounting functions to ensure unqualified audit reports
Ø	The management and control of the municipality's budget to effect no budget variance
Ø	The compilation and control of the municipality's budget to effect no budget variance
Ø	To manage cash receipts and disbursement to facilitate non-utilisation of bank overdrafts
Ø	The management of the payroll and ensuring timeous and accurate payment of personnel salaries and allowances
Ø	The administration of the municipal finances to ensure cash is available for projects and operations
Ø	Ensuring daily banking of cash received
Ø	Management of investment to earn above national average interest on surplus funds
Ø	Determination of tariffs and taxes and ensuring budgeted costs are recovered
Ø	Timeous development and submission of financial statements to ensure positive financial results
Ø	Alignment of the budget, Integrated Development Plan and Performance Management System
Ø	Manage income and expenditure of the municipality to ensure sound financial management of Council
Ø	The effective management and coordination of Information Technology of the municipality, in so far as software as well as hardware requirements are concerned

MS

ITS

KPA 2 BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (10% weighting)
OUTCOME NINE OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTPUT 3: IMPLEMENTATION OF THE
COMMUNITY WORK PROGRAMME

Vote No	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline	Annual Target (30/06/2018)	Budget 2017/18	4th Quarter (1 Apr - 30 Jun 2018)	Responsible Person	Evidence required
028	Improved Quality of Life	Customer Relations Management	To ensure that complaints are managed and monitored within a financial year	% of complaints resolved and attended to within 7 days of receipt	100%	100%	Operational	100%	CFO	Updated Complaints register

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	Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the new S54 & 56	Signing of performance agreements within 30 days after the appointment	Not Applicable	N/A	Operational	Signing of performance agreements within 30 days after the appointment	CFO	Signed Performance Agreement for Sec 54 & 56 Managers
	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 2018	% of Internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	65%	100% internal audit issues resolved	Operational	100% internal audit issues resolved	CFO	resolved AG issues and POE submitted
	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 2018	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised)	90%	100% AG issues resolved	Operational	100% AG issues resolved	CFO	resolved AG issues and POE submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2018	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	85% Risk issues resolved	100% Risk issues resolved	Operational	100% Risk issues resolved	CFO	Resolved Risk issues and POE submitted

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KAPA MUNICIPAL FINANCIAL VIABILITY KAPA MUNICIPAL PERFORMANCE INDICATORS KAPA MUNICIPAL FINANCIAL AND FINANCIAL CAPABILITY KAPA MUNICIPAL ADMINISTRATION AND FINANCIAL CAPABILITY										
Strategic Objectives	Programme Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives	Measurable Objectives
Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2018	Percentage	82% in revenue collection	95% in revenue collection	Operational	85% in revenue collection quarterly (at least 95% monthly)	CFO	Financial reports
Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debt collected/	New	% in debt collected (# of debt collected/	% in debt collected (# of debt collected/	Operational	% in debt collected/	CFO	Financial reports
Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (meter services)	1 data cleansing services)	4 data cleansing performed (meter services)	1 data cleansing performed (meter services) quarterly	Operational	1 data cleansing performed (meter services) quarterly	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 2018	2265 HH in the indigent register	1500 HH receiving free basic services	1500 HH receiving free basic services	Operational	1500 HH receiving free basic services	CFO	Updated indigent register
Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	4 Financial statements submitted	4 Financial statements submitted	1 Financial statement submitted	Operational	1 Financial statement submitted	CFO	Dated proof of submission Financial Statements
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Draft 2018/19 Budget by Council on 31 March 2018	31 Mar 17	Approval of Draft 2018/19 Budget by Council on 31 March 2018	N/A	Operational	N/A	CFO	Council approved Draft Budget, Council Resolution
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2018/19 Budget by Council by 31 May 2018	31 May 17	Approval of Final 2018/19 Budget by Council on 31 May 2018	Approval of Final 2018/19 Budget by Council on 31 May 2018	Operational	Approval of Final 2018/19 Budget by Council on 31 May 2018	CFO	Council Approved Final Budget, Council Resolution
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 21 Budget related policies by 31 March 2018	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2018	Approval of 21 budget related policies by Council on 31 March 2018	Operational	Approval of 21 budget related policies by Council on 31 March 2018	CFO	Council Approved Budget related policies, Council Resolution
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated by 30 June 2018.	12 Sec registers developed	12 Sec 32 register developed and updated by 30 June 2018	Sec 32 registers developed and updated	Operational	Sec 32 registers developed and updated	CFO	Dated proof of Sec 32 register
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Finance 4 by-laws by 31 May 2018	Not approved	Approval of 4 Finance by-laws by 31 May 2018.	Approval of Finance by-laws by 31 May 2018.	Operational	Approval of Finance by-laws by 31 May 2018.	CFO	Council approved finance by- laws, Council Resolution

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KPA3 LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS									
COUNCIL IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME									
Strategic Objective	Municipal Programme	Measurable Objectives	Key Performance Measures	Key Performance Measures	Baseline Status	2009/2010 Target	Budget 2017/18	Information (1 April 2017/2018)	Responsible Person
Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SME's supported through Supply Chain Management by 30 June 2019	Number supported	215 SME's supported	120 SME's supported	Operational	30 SME's supported	CFO
									Proof for SME's supported

Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGSHSTA by 30 June 2018.	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	Finance compliance report submitted	CFO	Financial reports
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit monthly Sec 71 reports to Provincial Treasury within 10 working days by 30 June 2018.	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days by 30 June 2018.	Submission of monthly Sec 71 reports to Provincial Treasury within 10 working days by 30 June 2018.	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	CFO	Dated proof of submission
Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the service provider by 30 June 2018.	Days	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider.	CFO	Dated proof of payment
Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent within the financial year	Percentage	New	100% R 2 000 000 PMU Management Budget spent	Capital	100% R 2 000 000 PMU Management Budget spent	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council by 30 June 2018.	Percentage	60,75%	100% R 88 304 553 Capital Budget spent	Capital	100% R 88 304 553 Capital Budget spent	CFO	Financial reports
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 by 30 June 2018.	Percentage	New	100% R 227 037 000 Operational Budget spent	Operational	100% R 227 037 000 Operational Budget spent	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG expenditure by 30 June 2018.	Percentage	100%	100% R 68 514 160 MIG expenditure	Capital	100% R 68 514 160 MIG expenditure	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% INEP expenditure by 30 June 2018.	Percentage	0%	100% R 6 000 000 INEP expenditure	Capital	100% R 6 000 000 INEP expenditure	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure by 30 June 2018.	Percentage	100%	100% R 2 145 000 FMG Expenditure	Operational	100% R 2 145 000 FMG Expenditure	CFO	Financial reports

	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the Mayoral Imbizo within the financial year	# of Mayoral Imbizos attended per quarter	4 Mayoral Imbizos attended per financial year	4 Mayoral Imbizos attended per financial year	Operational	1 Mayoral Imbizo attended per quarter	CFO	Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure customer satisfaction on municipal affairs within the financial year	% of issues raised during Imbizos resolved (# of issues raised/ # of issues resolved)	100 % of issues resolved	100 % of issues resolved	Operational	100 % of issues resolved	CFO	proof of resolutions implemented
	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Audit committee within the financial year.	# of Audit Committee meetings attended per financial year	6 Audit Committee meetings attended	4 Audit Committee meetings attended	Operational	1 Audit Committee meeting attended	CFO	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	2 Risk Committee meetings attended	4 Risk Committee meetings attended per financial year	Operational	1 Risk Committee meeting attended per quarter	CFO	Attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance information within the financial year	# of performance audit meeting attended per quarter	6 Performance Audit meetings attended per financial year	4 Performance Audit meetings attended per financial year	Operational	1 Performance Audit meeting attended per quarter	CFO	Attendance register

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KPI 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (40% WEIGHTING)										
OUTCOME 4: OUTPUT 5: DEEPENING DEMOCRACY THROUGH A REINFORCED WARD COMMITTEE MODEL. OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY										
Vote No	Strategic Objectives	Programmes	Measurable Objectives	Performance measures	Baseline	Annual Target (30/06/2018)	Budget 2017/18	4th Quarter (1 Apr - 30 Jun 2018)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held per quarter	11 Council meetings held per financial year	4 Council meetings held per year	Operational	1 Council Meeting attended per quarter	CFO	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held per quarter.	11 EXCO Meetings held per financial year	4 EXCO Meetings held per financial year	Operational	1 EXCO Meeting attended per quarter	CFO	Agenda, Minutes & attendance register
	Improved Human Resources	Council	To Ensure functionality of Council within the financial year	% of Council resolutions implemented within 14 days of receiving Council	100%	100%	Operational	100%	CFO	Implementation register
	Improved Governance and Organisational Excellence	Human resource management	To ensure functionality of Municipal LLF within the financial year	% in implementation of LLF resolutions	80%	100% resolutions implemented (# of resolutions taken/of resolutions implemented)	Operational	100% resolutions implemented	CFO	Updated resolution register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP/Budget/PMS review within the financial year	# of IDP/Budget/PMS Steering Committee meetings held per quarter	5	5	Operational	2	CFO	Attendance register

CFO S PERFORMANCE PLAN

	Improved Governance and Organisational Excellence	Operational Clean audit	To attain Clean Audit by ensuring compliance with all governance, financial management and reporting requirements by 30 June 2018	% in addressing Audit queries (2017/18) / # of issues resolved / # of issues raised	95%	100%	Operational	100% AG issues resolved	CFO	Proof of queries resolved
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2018	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	85%	100% Risk issues resolved	Operational	100% Risk issues resolved	CFO	Updated Risk register
	Improved Governance and Organisational Excellence	Internal Audit	To ensure timely response to Internal Audit and Auditor General queries within the financial year.	% in Addressing Internal Audit and Auditor General queries within a financial year	90%	100% of Internal audit and Auditor General queries addressed	Operational	100% of Internal audit and Auditor General queries addressed	CFO	Implemented Resolution register

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	Improved Governance and Organisational Excellence	Risk Management	To ensure functionality of Risk committee within the financial year.	Submission of risk reports to Risk Officer within 5 days after the end of each quarter	New Indicator	Submission within 5 days after the end of each quarter	Operational	Submission within 5 days after the end of each quarter	CFO	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Internal Audit committee within the financial year.	Submission of Audit Committee reports within 5 days of request during the financial year	New Indicator	Submission of Audit Committee reports within 5 days of request	Operational	Submission of Audit Committee reports within 5 days of request	CFO	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Internal Audit	To ensure functionality of Internal Audit committee within the financial year.	% in implementation of Audit Committee resolutions	New Indicator	100% implementation	Operational	100% implementation	CFO	Updated resolution register
	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 2018	% of internal audit issues resolved (# of internal Audit issues resolved / # of issues raised)	65%	100% internal audit issues resolve	Operational	100% internal audit issues resolve	CFO	Proof of issues resolved

CFO S PERFORMANCE PLAN

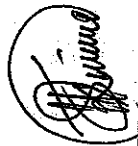
Approval of the Personal Performance Plan

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 workshoping 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

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.

Signed and accepted by the Supervisor on behalf of Coimind



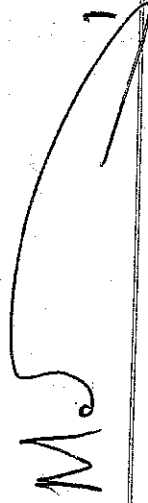
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Undertaking of the employee

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.

Signed and accepted by the Employee



DATE:

SUMMARY OF CAPITAL PROJECTS											
MURRAY LOCAL GOVERNMENT											
Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase & deliver a Scanner for Finance by 30 June 2018	Scanner (Finance)	01/07/2017	30/06/2018	CFO	GLM	100 000	Scanner purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase & deliver 4 Slip Printers for Finance by 30 June 2018	4 Slip Printers	01/07/2017	30/06/2018	CFO	GLM	16 000	4 Slip Printers purchased and delivered	Payment Certificate and delivery note

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2017/18

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The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CMGs:

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 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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Summary Scorecard		Position Outcomes/Outputs					Assess		Weighting		1st Assessment		2nd Assessment		Total Score		Comment	
Key Performance Areas																		
Spatial Rational									100									
Institutional Development and Transformation									0									
Infrastructure Development and Basic Services									20									
Local Economic Development (LED)									5									
Financial Viability									0									
Public Participation and Good Governance									60									
									15									
									100									
Competencies																		
Strategic Capability and Leadership									10									
Programme and Project Management									10									
Financial Management									10									
Change Leadership									5									
Governance Leadership									5									
People Management									5									
Moral Competence									10									
Planning and Organising									10									
Analysis and Innovation									10									
Communication									10									
Knowledge and Information Management									10									
Results and Quality Focus									10									
Total									100									
Overall Rating =																		

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Performance Assessment Process

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

Performance Assessment

1. Initial assessment by supervisor and employee will take place at least twice a year to discuss the performance of the employee and discuss the employee's goals for the half-year and yearly assessments respectively.

2. Progress goals for the employee will be agreed upon, prepared and applied to the assessment.

3. Scores for each goal will be calculated based upon the employee's progress against the goals and targets are added and coded to the performance plan before assessment date.

4. The employee will keep a record of the mid-year assessment and annual assessment readings.

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