



REVIEWED PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY THE
MAYOR**

**COUNCILLOR ME PAYA
(EMPLOYER)**

AND

**MR. ML MOSENA
MUNICIPAL MANAGER
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 01 JULY 2019 – 30 JUNE 2020

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A. Performance Agreement

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represent by Councillor ME Paya in his capacity as the Mayor (hereinafter referred to as the Employer)

and

Mr. ML Mosena, Municipal Manager of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. *Introduction*

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Acts 32 of 2000 ("the System 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 to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. *Purpose of This Agreement*

The Purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),4(A),(4B) and (5)of the Systems Acts as well as the Contract of Employment entered into between the parties;

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- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and /or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1 This Agreement will commence on the **1 July 2019** and will remain in force until **30 June 2020** where after 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. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment should no new Agreement be concluded for whatever reason, notwithstanding 3.1, the provisions of the Agreement shall continue in force until termination of the Employment Contract.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

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3.5 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 / SDBIP (Annexure A) sets out-

4.1.1 The performance objectives and targets that must be met the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in Terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

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 standard that will be included in the Performance Management System as applicable to the Employee.

6. The Employee agrees to participate in the Performance Management and Development System that the Employer adopts

6.1 The Employee undertakes to actively focus towards the promotion and implementation of KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competency framework (CF) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPA's covering the main areas of work will account for 80% and CF will account 20% of the final assessment.

6.3 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Basic Service Delivery	20%
Municipal Transformation and Institutional Development	10%
Local Economic Development and Cross-Cutting Initiatives	20%
Municipal Financial Viability and Management	20%

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KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Good Governance and Public Participation	20%
Spatial Rationale	10%
Total	100%

1.1 The Competency Framework (CF) will make the other 20% of the Employee's assessment score. The CF as contained in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers must be used for this purpose. The said Regulations state that there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

6.5 Competency framework structure

The competencies that appear in the competency framework are detailed below.

LEADING COMPETENCIES	
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance
CORE COMPETENCIES	
Moral competencies	
Planning and organizing	
Analysis and innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

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6.6 Competency Descriptions

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate Describe how specific tasks link to institutional strategies but has limited influence in directing strategy Has a basic understanding of institutional performance management, But lacks the ability to integrate systems into a collective whole Demonstrate a basic understanding of key decision-makers 	<ul style="list-style-type: none"> Give direction to a team in realising the institution's strategic mandate and set objectives Has a positive impact and influence on the morale, engagement and participation of team members Develop actions plans to execute and guide strategy implementation Assist in defining performance measures to monitor the progress and effectiveness of the institution Displays an awareness of institutional structures and political factors Effectively communicate barriers to execution to relevant parties Provide guidance to all stakeholders in the achievement of the strategic mandate Understand the aim and objectives of the 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent Display in-depth knowledge and understanding of strategic planning Align strategy and goals across all functional areas Actively define performance measures to monitor the progress and effectiveness of the institution Consistently challenge strategic plans to ensure relevance Understand institutional structures and political factors, and the consequences of actions Empower others to follow strategic and deal with complex situations Guide the institution through complex and ambiguous concern Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework Hold self-accountable for strategy execution and results Provide impact and influence through Building and maintaining strategic relationships Create an environment that facilitates byalty and innovation Display a superior level of self-discipline and integrity in actions Integrate various Systems into a collective whole to optimize institutional performance management Uses understanding of competing interests to maneuver Successfully to a win/win outcome

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Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Participate in team goal-Setting and problem solving • Interact and collaborate with people of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives 	<ul style="list-style-type: none"> • Seek opportunities to increase team contribution and responsibility • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal-setting and problem-solving • Effectively identify capacity requirements to fulfill the strategic mandate 	<ul style="list-style-type: none"> • Identify ineffective team and work processes and recommend remedial interventions • Recognise and reward effective and desired behaviour • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> • Develop and incorporate best practice people management processes, approaches and tools across the institution • Foster a culture of discipline, responsibility and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and

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Cluster	Leading Competencies		
Competency Name	Program and Project Management		
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Initiate projects after approval from higher authorities • Understand procedures of Program and project management methodology, implications and stakeholder involvement • Understand the rationale of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide 	<ul style="list-style-type: none"> • Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation 	<ul style="list-style-type: none"> • Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks 	<ul style="list-style-type: none"> • Understand and conceptualize the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives • Consider and initiate projects that focus on achievement of long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of Policy into workable actions plans • Ensures that Programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed

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Cluster	Leading Competencies		
Competency Name	Financial Management		
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand basic financial concepts and methods as they relate to institutional processes and activities • Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems • Understand the importance of financial accountability • Understand the importance of asset control 	<ul style="list-style-type: none"> • Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate • Assess, identify and manage financial risks • Assume a cost-saving approach to financial management • Prepare financial reports based on specified formats • Consider and understand the financial implications of decisions and suggestions • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget 	<ul style="list-style-type: none"> • Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility • Prepare budgets that are aligned to the strategic objectives of the institution • Address complex budgeting and financial management concerns • Put systems and processes in place to enhance the quality and integrity of financial management practices • Advise on policies and procedures regarding asset control • Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> • Develop planning tools to assist in evaluating and monitoring future expenditure trends • Set budget frameworks for the institution • Set strategic direction for the institution on expenditure and other financial processes • Build and nurture partnerships to improve financial management and achieve financial savings • Actively identify and implement new methods to improve asset control • Display professionalism in dealing with financial data and processes

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Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display an awareness of interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risks and challenges to transformation, including resistance to change factors • Participate in change programmes and piloting change interventions • Understands the impact of change interventions on the institution within the broader scope of Local Government 	<ul style="list-style-type: none"> • Perform an analysis of the change impact on social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institutions strategic objectives and goals 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institutions effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programmes • Benchmark change interventions against best change practices • Understand the impact and psychology of change and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives

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Cluster	Leading Competencies		
Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers • Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level

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Cluster	Core Competencies		
Competency Name	Moral Competence		
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Realise the impact of acting with integrity, but requires guidance and development in implementing principles Follow the basic rules and regulations of the institution Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent local 	<ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver Actively report fraudulent activity and corruption within local government Understand and honour the confidential nature of matters without seeking personal gain Able to deal with situations of conflict of interest promptly and in the best interest of local government 	<ul style="list-style-type: none"> Identify, develop, and apply measures of self-correction Able to gain trust and respect through aligning actions with commitments Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders Present values, beliefs and ideas that are congruent with the institution's rules and regulations Takes an active stance against corruption and dishonesty when noted Actively promote the value of the institution to internal and external stakeholders Able to work in unity with a team and not seek personal gain Apply universal moral principles consistently to achieve moral decisions 	<ul style="list-style-type: none"> Create an environment conducive of moral practices Actively develop and implement measures to combat fraud and corruption Set integrity standards and shared accountability measures across the institution to support the objectives of local government Take responsibility for own actions and decisions, even if the consequences are unfavourable

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Cluster	Core Competencies		
Competency Name	Planning and Organizing		
Competency Definition	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation 	<ul style="list-style-type: none"> • Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance 	<ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives

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Cluster	Core Competencies		
Competency Name	Analysis and Innovation		
Competency Definition	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand the basic operation of analysis, but lack detail and thoroughness • Able to balance independent analysis with requesting assistance from others • Recommend new ways to perform tasks within own function • Propose simple remedial interventions that marginally challenge the status quo • Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking 	<ul style="list-style-type: none"> • Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations • Demonstrate objectivity, insight, and thoroughness when analysing problems • Able to break down complex problems into manageable parts and identify solutions • Consult internal and external stakeholders on opportunities to improve processes and service delivery • Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention 	<ul style="list-style-type: none"> • Coaches team members on analytical and innovative approaches and techniques • Engage with appropriate individuals in analysing and resolving complex problems • Identify solutions on various areas in the institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buy-in for proposed interventions from relevant stakeholders • Identify trends and best practices in process and service delivery and propose institutional application • Continuously engage in research to identify client needs 	<ul style="list-style-type: none"> • Demonstrate complex analytical and problem solving approaches and techniques • Create an environment conducive to analytical and fact-based problem-solving • Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence • Create an environment that fosters innovative thinking and follows a learning organisation approach • Be a thought leader on innovative customer service delivery, and process optimisation • Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

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Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members 	<ul style="list-style-type: none"> • Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency 	<ul style="list-style-type: none"> • Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best-practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches 	<ul style="list-style-type: none"> • Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognise and exploit knowledge points in interactions with internal and external stakeholders

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Cluster		Core Competencies	
Competency Name		Communication	
Competency Definition		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Bathe Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally

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Cluster	Core Competencies		
Competency Name	Results and Quality Focus		
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work in general circumstances, but fails to meet expectation when under pressure 	<ul style="list-style-type: none"> • Focus on high-priority actions and does not become distracted by lower-priority activities • Display firm commitment and pride in achieving the correct results • Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed 	<ul style="list-style-type: none"> • Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking and monitoring and measuring success 	<ul style="list-style-type: none"> • Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating long- and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realise goals • Focus people on critical activities that yield a high impact

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7. ***Evaluating Performance***

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out-
- 7.1.1 The standards and procedures for evaluating Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 Despite the establishment of intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.
 - 7.5.2 Assessment of competency levels
 - (a) Each leading and core competency contained in the Competency Framework must 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 competency.

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(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CF score.

7.5.3 Overall Rating

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

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

LEVEL	TERMINOLOGY	DESCRIPTION	RATING
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.	
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicate that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan .The employee has	

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		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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The achievement levels indicated in the table below serve as a benchmark for assessing leading and core competencies:

Poor (rating = 1)	Does not apply the basic concepts and methods to prove a basic understanding of local government operations and requires extensive supervision and development interventions
Basic (rating = 2)	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent (rating = 3)	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced (rating = 4)	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior (rating = 5)	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7.7 For purpose of evaluating the performance of the Municipal Manager (Section 54 employee), an evaluation panel constituted by the following persons will be established-

- 7.7.1 Mayor;
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 Member of the Executive Committee; and
- 7.7.4 Mayor from another Municipality.

7.8 For purpose of evaluating the performance of the Executive Managers (Heads of Department – Section 56 employees), an evaluation panel constituted by the following persons will be established-

- 7.8.1 Municipal Manager;
- 7.8.2 Member of the Audit Committee;
- 7.8.3 Member of the Executive Committee; and
- 7.8.4 Municipal Manager from another Municipality.

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8. Schedule for Performance Reviews

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September (year)
Second quarter : October – December (year)
Third quarter : January – March (year)
Fourth quarter : April – June (year)

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

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

8.4 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.

8.5 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.

9. Developmental Requirements

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

9.1 Noting the need to address development gaps in the municipalities, non-compliance with the Circular 60 on Minimum Requirements stipulates the following:

9.1.1 Failure to implement the requirements of the regulations will result in non-compliance with legislation.

9.1.2 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.

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9.1.3 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012.

9.1.4 Whilst the provisions of these regulations will apply consistently across all municipalities and municipal entities from the effective date of enforcement, National treasury will consider, "Special Merit Cases", delayed enforcement of certain provisions for a period of up to eighteen months from 1 January 2013.

10. Obligations of the Employer

10.1 The Employer shall:

- 10.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. Consultation

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

- 1.1.1 A direct effect on the performance of any of the Employee's functions;
- 1.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 1.1.4 A substantial financial effect on the Employer.

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11.2 The employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. Management of Evaluation Outcomes

12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve (12) months service on the current remuneration package by 30 June (end of financial year) subject to a fully effective assessment.

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

12.4.1 Provide systematic remedial of development support to assist the Employee to improve his or her performance; and

12.4.2 After appropriate performance and 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 or her duties.

13. Dispute Resolution

13.1 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 –

13.1.1 The MEC for Local Government and the Province within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 Any other person appointed by the MEC.

13.1.3 In the event that the mediation process contemplated above fails, clause 15 of the Contract of Employment shall apply.

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14. General

- 14.1 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.
- 14.2 Nothing in this agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.
- 14.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for Cooperative Governance, Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Cooperative governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.



Thus done and signed at Mogwani on this the 17 day of JUNE ~~2019~~ 2020

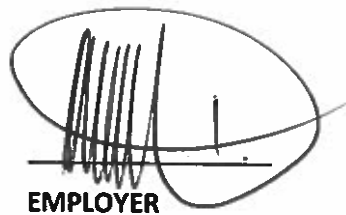
AS WITNESSES:

1. 
2. 


EMPLOYEE

AS WITNESSES:

1. 
2. 


EMPLOYER

B. Evaluation on the Individual Performance Plan (SDBIP) – Annexure A

1. OFFICE OF THE MUNICIPAL MANAGER

0Key Performance Area (KPA) 5:		GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs :		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives		To ensure that institutional arrangements are transparent efficient and effective and public participation is sustained and enhances transparency and accountability.													
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-001-2019/20	Integrated Development Planning	IDP/Budget reviewed and adopted and submitted to COGHST A	Development and Review of IDP/Budget	2018/20 IDP/Budget reviewed and adopted	2019/20 IDP/Budget reviewed and adopted and submitted to COGHST A	None	1 IDP target	Quarter 2 target	Quarter 3 target	None	2019/20 IDP/Budget reviewed and adopted and submitted to COGHST A	None	Municipality Morokoro M	R200 000	Attendance registers, invites, agenda and IDP/Budget document
MM-002-2019/20		Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/20 IDP Representative Forum	3 IDP Representative meetings coordinated	None	1 IDP Representative Forum meeting coordinated		1 IDP Representative Forum meeting coordinated	None	1 IDP Representative Forum meeting coordinated	None	Municipality Morokoro M	R175 144	Attendance registers, invites, agenda and presentation of process plan

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability.															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-003-2019/20		Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 Strategic planning sessions held	4 Strategic planning sessions held	None	1 Management strategic planning session on the implementation of 2019/20 IDP/Budget	1 Strategic planning session on the 2019/20 IDP Status Quo report	1 Strategic planning session on the draft 2019/20 IDP/Budget strategic projects	None	1 Strategic planning session on the finalization of 2020/21 IDP/Budget strategic projects	None	MLM Morokom	R427 032	Attendance registers, invites, agenda and IDP/BUDGET document
MM-004-2019/20	Communications	4. Number of Event Management Equipment items procured	Procurement of Event Management Equipment	Procurement of 4x Municipal and 4x National Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	15 Event Management equipment items procured (4 Loud hailers; 10 Branding material; 1 Podium)	13 Event Management equipment items procured			13 Event Management equipment items procured	None		None	MLM Pholobam	R150 000	Specification, Advertisement, Order and delivery note

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-005-2019/20		5. Number of Diaries, Calendar s, IDP Documents and Annual Reports printed and distributed	Printing and Publications	Printing of 1000 Diaries; 1000 Calendar s; 800 Know Your Leaders; 100 Annual reports and 200 IDP documents	1500 Diaries; 2000 Calendar s; 100 Annual Reports and 200 IDP documents printed and distributed	None		1500 Diaries; 2000 Calendar s; 100 Annual Reports and 200 IDP documents printed and distributed		None		100 Annual reports printed and distributed	MLM Pholoba M	R 1 201 000	Order, Invoice, copy of advertisement, Delivery Note
MM-006-2019/20		Percentage of municipal activities marketed, advertised and publicised	Marketing, Publicity and Advertising	100% Municipal activities publicised and marketed	100% Municipal activities marketed, advertised and publicised	None	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	None	100% Municipal activities marketed, advertised and publicised	None	MLM Pholoba M	R543 039	Order, Invoice, copy of advertisement, Delivery Note
MM-007-		Percentage of required	Corporate Identity	New Indicator	100% of required corporate	None	100% of required corporate	100% of required corporate	100% of required corporate	None	100% of required corporate	None	MLM	R100 000	Order, Invoice, copy of

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0Key Performance Area (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
Key Strategic Organizational Objectives															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget	Means of verification
2019/20		corporate identity items purchased			identity items purchased		identity items purchased	identity items purchased	identity items purchased		identity items purchased		Pholobam		advertisement, Delivery Note
MM-008-2019/20		Number of youth programmes coordinated	Coordination of Youth Development Programmes	4 Youth programmes coordinated	2 Youth Programmes coordinated	1 Youth Programmes coordinated	identity items purchased	1 Youth Forum established		None	1 Youth Day Event coordinated	No Target	MLM Moleya M	149 582 Reviewed budget 169,582	Attendance register Minutes
MM-009-2019/20		Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3 Women and Children Development Programmes coordinated	2 Women and Children Programmes coordinated	None	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated		None		None	MLM Moleya M	200,689 Reviewed Budget 230,689	Attendance register Minutes

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability.															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-010-2019/20		Number of activities/events related to people with disability coordinated	Coordination of Disability Support Programmes	3 Disability Forums held	3 Disability Support Programmes coordinated	None	1 Disability Forum meeting coordinated	1 Disability Rights Awareness Campaign coordinated	1 Disability Forum meeting coordinated	None		None	MLM Moleya M	129,198 Reviewed Budget 84,198	Attendance register Minutes Concept document
MM-011-2019/20		Number of older person support programmes coordinated	Coordination of Older Persons support programmes	2 Older Person Events coordinated	3 Older Persons Support Programmes coordinated	None	1 Older Persons Support Programmes coordinated	1 Commemoration of Older Persons Month coordinated		1 Older Person Support Programme coordinated	1 Older Persons Support Programme coordinated	No Target	MLM Moleya M	150,406 Reviewed Budget 143,150	Attendance register Reports
MM-012-2019/20 IDP		Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4 Women Caucus Committee Meetings coordinated	2 Women Caucus programmes coordinated	None		1 Women Caucus programme coordinated	1 Women Caucus programme coordinated	None		None	MLM	100 000 Reviewed budget 78,000	Attendance register Reports

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective and participation is sustained and enhances transparency and accountability.															
Key Strategic Organizational Objectives															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-013-2019/20	Special Programmes	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council activities	4 Local Aids Council meetings coordinated	4 Local AIDs Council meetings coordinated	None	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	None	1 Local AIDs Council meeting coordinated	None	MLM Moleya M	R142 582 Reviewed budget 292,582	Attendance register. Minutes
MM OP-014-2019/20	Performance Management	Number of Automated PMS reports generated	Automation of PMS reports	New Indicator	4 Automated PMS reports generated	None	1 Automated PMS reports generated	1 Automated PMS reports generated	1 Automated PMS reports generated	None	1 Automated PMS reports generated	None	MLM Mogale M	600,000	Approved automated PMS reports
MM OP-053-2019/20	Audit Action Plan	Percentage of AG audit queries addressed	Audit action plan	67% (2 of 3) of Auditor General queries addressed	100% of Auditor General queries addressed	None		50% of Auditor General queries addressed	100% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Moruan e K	Opex	Updated Audit action plan
MM OP-054-2019/20		Percentage of internal audit queries	Audit action plan	57% (4 of 7) of Internal audit queries	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal audit queries addressed	100% of Internal audit queries addressed	None	100% of Internal audit queries addressed	None	MLM Moruan e K	Opex

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
Key Strategic Organizational Objectives															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability.															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget	Means of verification
MM OP-55-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50% (1 of 2) of risks resolved within timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mashatola D	Opex	Strategic risk register
MM OP-056-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (17 of 17) of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM	Opex	Updated Council resolution register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective and accountability.															
To ensure that good governance and public participation is sustained and enhances transparency															
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget	Means of verification
MM-OP-057-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	92% (58 of 63) of Audit committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Moruanek	Opex	Updated Audit Committee resolution register

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2. LOCAL ECONOMIC DEVELOPMENT AND PLANNING

SPATIAL PLANNING AND RATIONALE															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 															
To enhance conditions for economic growth and job creation															
To manage and coordinate spatial planning within the municipality															
Key Performance Area (KPA) 1:															
Outcome 9:															
Outputs:															
Key Organizational Strategic Objective															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED &P-001-2019/20		Number of spatial awareness workshops conducted	Spatial Planning awareness	4 workshops conducted	4 Spatial awareness workshops conducted	None	1 workshop conducted	1 workshop conducted	1 workshop conducted	None	1 workshop conducted	None	Municipal wide	R80 000	Invites, agenda, program, presentations
LED &P-002-2019/20		2. Number of settlement sites demarcated	Demarcation of sites	150 Sites demarcated	230 sites demarcated	None				None	230 sites demarcated	None	Ward 10 Mogwadi	R600 000	Layout plan, Approval letter, council resolution
LED &P-003-2019/20		3. Number of Land Use Schemes developed	Development of land use schemes	Non-compliant land use scheme in place	1 Land use scheme developed	None				None	1 Land use scheme developed	None	Municipal wide Mashotja F	R1 200 000	Approved Land Use Scheme Council Resolution
														Review ed Budget 493 350	
														Review ed Budget 1 000 000	

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SPATIAL PLANNING AND RATIONALE															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 															
Key Organizational Strategic Objective															
To enhance conditions for economic growth and job creation															
To manage and coordinate spatial planning within the municipality															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED &P-005-2019/20		5. Number of Precinct plans compiled	Compilation of Precinct Plan	New Indicator	1 Precinct Plan compiled	None				None	1 Precinct Plan compiled	None	Municipal Wide Mashotja F	R500 000 Revised Budget R485 000	Approved Precinct Plan
LED &P-006-2019/20		6. Number of settlements surveyed	Survey of Existing Settlements	New Indicator	1 settlement surveyed	None			1 settlement surveyed	None		None	MLM Mashotja F	420 000	Approved Layout Map
LED &P-008-2019/20		8. Number of sites demarcated	Demarcation of Sites - Ratsaka Village	New Indicator	150 sites demarcated	None		150 sites				None	Ward 01 Mashotja F	400 000	Approved Layout plan
LED &P-010-2019/20	Local Economic Development	Number of LED Forum meetings held	LED Stakeholder Engagement	4 LED forum meetings held	4 LED forum meetings to be held	None			1 LED forum meeting held	None	1 LED forum meeting held	None	MLM Makgoka M	74 600	Attend register, agenda and Minutes
LED &P-011-2019/20		Number of Agriculture Graduates capacitated in farming disciplines	Youth in agriculture programme	Agriculture graduates capacitated	6 Agriculture Graduates capacitated in 7	4 Agriculture Graduates capacitated		6 Agriculture Graduates capacitated in 1		4 Agriculture Graduates capacitated in 1	6 Agriculture Graduates capacitated in 3	4 Agriculture Graduates capacitated in 3	MLM Makgoka M	R480 000	Capacity building reports

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SPATIAL PLANNING AND RATIONALE																	
Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome: 																	
<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality 																	
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification		
LED &P-012-2019/20	Local Economic	12. Numbers of SMME's capacitated	Capacity building of SMME's	20 SMMEs capacitated	20 SMMEs capacitated	40 SMMEs capacitated	2 farming disciplines	2 farming disciplines 1) Intro. to Farm Management; 2) Farm Planning & Quality Assurance	farming discipline 3) Soil Preparation, Seeding and Plant Production	farming discipline 4) Natural Pastures, Animal Production and Small Stock Production	1 farming discipline 1) Natural Pastures, Animal Production and Small Stock Production	20 SMMEs capacitated	20 SMMEs capacitated	20 SMMEs capacitated	MLM Makgoka M	105 566	List of SMME's capacitated

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SPATIAL PLANNING AND RATIONALE															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 															
Key Organizational Strategic Objective															
IDP Ref no.	Priority area (IDP)	Key performance Indicator	Project Name	Baseline	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter target	Quarter 4 Target	Reviewed Quarter Target	Location of project	2019/20 Annual Budget R	Means of verification
LED &P-OP-14-201920	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (2 of 2) of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	None	100% of risks resolved within the timeframe	None	MLM Mashotja F	Opex	Approved Risk Register
LED &P-OP-15-201920	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of internal audit queries addressed	None	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	None	100% of internal audit queries addressed	None	MLM Mashotja F	Opex	Internal Audit Action plan
LED &P-OP-16-201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (14 of 14) of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Mashotja F	Opex	Updated Council resolution register
LED &P-OP-17-	AG action plan	Percentage of AG audit queries addressed	Audit action plan	No queries raised for the	100% of Auditor General queries addressed	None	No Target.	No Target.	50% of Auditor General queries	None	100% of Auditor General queries	None	MLM Mashotja F	Opex	Audit action plan

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SPATIAL PLANNING AND RATIONALE																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 																
Key Organizational Strategic Objective																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification	
201920				financial year												
LED &P-OP-18-201920	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	100% (1 of 1) of Audit Committee resolutions implemented	100% of Audit committee resolutions implemented	None	100% of Audit committee resolutions implemented	100% of Audit committee resolutions implemented	100% of Audit committee resolutions implemented	None	100% of Audit committee resolutions implemented	None	MLM Mashotja F	Opex	Updated resolution register	

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3. TECHNICAL SERVICES

Key performance area (KPA) 2:		Basic service delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		Improving access to basic services											
Key Strategic Organizational objectives:		To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance Indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter	Location of project	2019/20 Annual Budget R	Means of verification
TECH-001-2019/20	Roads and Storm water Infrastructure	Number of feasibility studies developed for projects registered on MIG	Feasibility Study for Engineering projects	New indicator	2 Feasibility studies developed, and 8 projects registered on MIG - MIS	None				None	MLM Yeta W	1000 000 Review budget 752,975	Preliminary investigation reports and final feasibility study reports
TECH-002-2019/20	Roads and Storm water	Number of km gravel roads upgraded	Capricorn Park Internal Streets	1 km Gravel Road Constructed	3 km Gravel roads upgrade (Construction and Surface)	2 km Gravel roads upgrade (Construction and Surface)			3 km gravel road upgrade	2 km gravel road upgraded	Ward 01 Yeta W	16 393 450	Completion certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Improving access to basic services																
To provide sustainable basic services and infrastructure development																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification	
		Date for Surfacing, Road Markings, Signage and Finishing completed			31 Dec 2019			31 Dec 2019								Progress report
TECH-004-2019/20		Number of km gravel roads upgraded	Nthabise Internal Streets	2.5 km Gravel Road Constructed	3 km gravel road upgraded	2 km gravel road upgraded			2 km gravel road upgraded			No Target	Ward 01 Yeta W	17 000 000		Completion certificate
TECH-008-2019/20		Number of Motor Graders procured	Procurement of motor grader	New Indicator	1 motor grader procured	No Target			1 motor grader procured	No Target		No Target	MLM Yeta W	3 000 000		Delivery note
TECH-009-2019/20		Number of Tipper Trucks procured	Procurement of tipper truck	New Indicator	1 tipper truck procured	None			1 tipper truck procured	None		None	MLM Yeta W	1000 000	Reviewed budget 962,180	Delivery note

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
Improving access to basic services													
To provide sustainable basic services and infrastructure development													
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH-010-2019/20		Number of Culvert Bridges procured	Procurement of culvert bridges	New indicator	20 Culvert bridges procured	No target			20 Culvert bridges procured	No Target	MLM Yeta W	2 220 000 Reviewed Budget 0	Delivery note
TECH-022-2019/20		No. of km of gravel roads maintained	Blading of gravel roads	620 Km of Roads Graveled	603 km of gravel roads maintained	None	151 km roads maintained	151 km roads maintained	151 km roads maintained	None	MLM Yeta W	Opex	Signed weekly reports and monthly progress reports
TECH-011-2019/20	Sports Facilities	Number of grandstands for Mohodi Sports Complex supplied and installed	Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	1 Grandstand (2500 capacity) supplied and installed	Supply and installation of 500 capacity grandstands			1 Grandstand and (2500 capacity) supplied and installed	No Target	Ward 11 Yeta W	3,000,00 Reviewed Budget 1,616,000	Specification, Advert, Appointment SLA, Design report

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
Improving access to basic services													
To provide sustainable basic services and infrastructure development													
IDP Ref no.	Prio rity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2019/20 annual target	2019/20 Review ed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH 0012 2019/ 20	Sports Facilities	No. of Stadium Compon ents to be complet ed.	Renovati on of Ramokgo pa Stadium	Ablution , combin ation courts, relocati on of high-mast light, water supply, and Existing infrastru cture refurbis hed. Installati on of palisade fence, guardho use, and ticket house complet ed.	6 Stadium compon ents complet ed	Installati on of kikuyu grass (8500 m ² , Install pressur e pump for water supply, install submer sible pump for borehol e, 10 m ² ceramic floor tiles, Marking of Combin ation courts (50 m ²), Constru ction of 60 m V drain			4 Stadium compon ents complet ed	Install pressure pump for water supply, install submersi ble pump for borehole, 10 m ² ceramic floor tiles,			
										2 Stadium compon ents complet ed	Ward 3 Yeta W	800 000	Progress report and completio n certificate.
										Installatio n of kikuyu grass 8500 m ² , (50 m ²), Construct ion of 60 m V drain, Marking of Combinat ion courts (50 m ²),			

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Basic service delivery															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
Key Strategic Organizational objectives:															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification		
TECH-013-2019/20	Electricity Network	Number of meters upgraded	Upgrading of Electricity Meters	220 smart meters installed	150 smart meters installed	No Target				None	150 smart meters installed	No Target	Ward 1 & Ward 10 Yeta W	R2000000 Reviewed Budget R0	Progress report and completion certificate
TECH-015-2019/20	Electricity services	Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	New Indicator	6 High mast lights installed	None				None	6 High mast lights installed	None	Wards 7, 10, 13, 14, 15 and 16 Yeta W	R3000000	Progress report and completion certificate
TECH-016-2019/20	Technical	Number of cluster offices constructed	Construction of Moleji Cluster Office	Earthworks and foundations	1 Cluster Office constructed	None				None	1 Cluster Office constructed		Ward 10, 14, 15, 16 Yeta W	2 127 821.00	Progress report and completion certificate
TECH-OP-018-2019/20	AG action plan	Percentage of audit addresses	Audit action plan	No queries raised for the financial year	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Moruane K	Opex	Audit action plan
TECH-OP-019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of internal audit queries addressed	None	25% of internal audit queries addressed	50% of internal audit queries addressed	75% of internal audit queries addressed	None	100% of internal audit queries addressed	None	MLM Moruane K	Opex	Updated Audit action plan

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Basic service delivery															
Responsive, Accountable, Effective and Efficient Local Government System															
Improving access to basic services															
To provide sustainable basic services and infrastructure development															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH OP-020-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (2 of 2) of risks resolved within timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mashatola	Opex	Strategic risk register
TECH OP-021-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (09 out of 09) of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Yeta W	Opex	Council resolution register
TECH OP-024-2019/20	Audit Committee	Percentage of audit committee resolutions implemented	Implementation of audit committee resolutions	100% (2 of 2) of audit committee resolutions implemented	100% of audit committee resolutions implemented	None	100% of audit committee resolutions implemented	100% of audit committee resolutions implemented	100% of audit committee resolutions implemented	None	100% of audit committee resolutions implemented	None	MLM Moruane K	Opex	Updated Audit committee resolution register

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4. COMMUNITY SERVICES

Basic service delivery															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:															
Key Strategic Organizational objectives:															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project	2019/20 Annual Budget R	Means of verification
COMM-002-2019/20	Traffic Management	2. Number of items of traffic equipment procured	Procurement of Traffic Equipment	1 item of traffic equipment procured	1 item of traffic equipment procured	No target			1 item of traffic equipment procured	No Target		None	MLM Mabuela	R100,000 Reviewed budget R0,00	Delivery note and invoices
COMM-004-2019/20	Social	Number of waste trucks purchased	Purchasing of skip loader truck	1 skip loader truck	1 skip loader truck purchased	No Target			1 Skip Loader truck purchased	No Target		None	MLM Mabuela M	1,200,000 Revived budget 0,00	Delivery note and invoice
COMM-005-2019/20		5. Number of TLBs purchased	Purchasing of TLB	New Indicator	1 TLB purchased	None			1 TLB purchased	None		None	MLM Moku C	R900 000 Reviewed Budget 714,276	Delivery note and invoice
COMM OP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Mabuela	Opex	Updated Audit action plan

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Basic service delivery															
Responsive, Accountable, Effective and Efficient Local Government System															
Improving access to basic services															
To promote social cohesion															
Key Strategic Organizational objectives:															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-017-2019/20	Internal Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal audit queries addressed	None	100% of Internal audit queries addressed	None	MLM Mabua	Opex	Updated Audit action plan
COMM OP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0% risks resolved (0 of 1)	100% of risks resolved within timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mabua	Opex	Strategic risk register
COMM OP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (04 of 04) resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Mabua	Opex	Updated Council resolution register

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Key performance area (KPA) 2:																
Outcome 9:																
Outputs:																
Key Strategic Organizational objectives:																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Reviewed quarter target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project	2019/20 Annual Budget R	Means of verification
COMMM OP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Committee resolutions	No AC resolutions taken	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Mabua	Opex	Updated Audit Committee resolution register

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5. BUDGET AND TREASURY

Municipal Financial Viability and Management															
Responsive, Accountable, Effective and Efficient Local Government System															
• To Ensure Sound And Stable Financial Management															
Ensure compliance with accounting standards and legislation															
Key Strategic Organizational Objectives															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3rd quarter target	Quarter 4 Target	Reviewed 4th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-004-2019/20	Budget and	Annual Financial Statements (AFS) compiled	Completion of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled	None	2018/19 AFS completed			None		None	MLM Lethuba B	9 000 000	Signed Annual Financial Statements.
BNT-003-2019/20	Revenue Management	Number of municipal property audit reports	Municipal Property Audit identifying potential investment properties	New indicator	1 Municipal Property Audit Report	None				None	1 Municipal Property Audit Report	None	MLM Nkhalanga S	700 000 Reviewed Budget 648 000	Property audit report
BNT-005-2019/20	Revenue Management	Number of valuation rolls developed	Development of Supplementary valuation roll	MPRA compliant General Valuation and annual valuation rolls	1 Supplementary valuation roll developed	None				None	1 Supplementary valuation roll developed	None	MLM Nkhalanga S	300 000	MPRA Compliant Supplementary valuation rolls. Public Notice

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Municipal Financial Viability and Management															
Responsive, Accountable, Effective and Efficient Local Government System															
• To Ensure Sound And Stable Financial Management															
Ensure compliance with accounting standards and legislation															
IDP Ref no.	Priority area (IDP)	Key performance Indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 rd quarter target	Quarter 4 Target	Reviewed 4 th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-002-2019/20	Supply Chain Management	Number of Municipal Assets revaluation reports	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed	None				None	5 Municipal Assets revaluation reports completed	None	Ralephenya T	1 000 000	Municipal Assets revaluation reports
BNT-001-2019/20		Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New Indicator	1 Inventory Management system procured	No Target		1 Inventory Management system procured			None		None	Ralephenya T	350,000
BNT OP-23-2019/20	AG action plan	Percentage of Auditor General audit queries addressed	Audit action plan	97% of Auditor General queries addressed	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Zulu K	Opex	Updated Audit action plan
BNT OP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	76% (19 of 25) of Internal Audit queries addressed	100% of internal audit queries addressed	None	25% of internal audit queries addressed	50% of internal audit queries addressed	75% of internal queries addressed	None	100% of internal audit queries addressed	None	MLM Zulu K	Opex	Updated Audit action plan

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Municipal Financial Viability and Management															
Responsive, Accountable, Effective and Efficient Local Government System															
• To Ensure Sound And Stable Financial Management															
Ensure compliance with accounting standards and legislation															
Key Strategic Organizational Objectives															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Revised Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised 3rd quarter target	Quarter 4 Target	Reviewed 4th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNT OP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (3 of 3) of risks resolved within the timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Zulu K	Opex	Strategic risk register
BNT OP-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (38 of 38) of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Zulu K	Opex	Updated Council resolution register
BNT OP-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% (27 of 27) of Audit Committee resolutions implemented.	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Zulu K	Opex	Updated Audit Committee resolution register

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6. CORPORATE SERVICES

Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Administrative and financial capacity 															
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Reviewed Quarter 4 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-001-2019/20	Administration	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37 Items of office furniture procured	47 Items of office furniture procured	55 Items of office furniture procured		47 Items of office furniture procured		47 furniture items delivered	08 furniture items delivered		MLM Makgatsho K	250 000	Delivery notes, Invoices
CORP-003-2019/20	Human Resource Management	Number of Council training programmes coordinated	Training of Councilors	4 Councilor Training programmes coordinated	5 Councilor Training programmes coordinated	None	3 Councilor Training programmes coordinated	1 Councilor Training programmes coordinated		None	None	1 Councilor Training programmes coordinated	MLM Mahlake M	550 000	Training Report, Attendance Register
CORP-008-2019/20		Number of firefighting equipment procured	Procurement of Firefighting equipment	New Indicator	10 Fire Fighting Equipment Procured	04				None	None	04 Firefighting Equipment procured	MLM Mahlake M	50 000	Approved Specification, Delivery notes, Appointment Letters, Invoices

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
• Administrative and financial capacity															
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 Quarter target	Quarter 4 Target	Reviewed 4 Quarter target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-019-2019/20	ICT	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	100% of DRP implemented	No Target	100% of DRP implemented	100% of DRP implemented	No Target	No target	100% of DRP implemented	No Target	MLM Manyelo M	1 100 000	Monthly Reports
CORP-OP-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	67% (2 of 3) of Auditor General queries addressed	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Makgatho K	Opex	Audit action plan
CORP-OP-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	57% (4 of 7) of Internal audit queries addressed	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM Makgatho K	Opex	Updated Audit action plan

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Administrative and financial capacity 															
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development														
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:	<ul style="list-style-type: none"> Administrative and financial capacity 														
Key Strategic Organizational Objectives															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 Quarter target	Quarter 4 Target	Reviewed 4 Quarter target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-OP-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50% (1 of 2) of risks resolved within timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Makgatho K	Opex	Strategic risk register
CORP-OP-027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (17 of 17) of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Makgatho K	Opex	Updated Council resolution register
CORP-OP-028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	92% (58 of 63) of Audit committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Makgatho K	Opex	Updated Audit Committee resolution register

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C. Evaluation on the Competencies set out in the Competency Framework

The Regulations state that there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

CORE MANAGEMENT CRITERIA (CMC)	WEIGHT %	MILESTONES/COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
Leading Competencies				
1. Strategic Direction and Leadership				
2. People Management				
3. Programme and Project Management				
4. Financial Management				
5. Change Leadership				
6. Governance Leadership				
Core Competencies				
1. Moral Competencies				
2. Planning and Organizing				
3. Analysis and Innovation				
4. Knowledge and Information Management				
5. Communication				
6. Results and Quality Focus				
TOTAL	100%			

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D. Personal Development Plan (Annexure b)

SKILL / PERFORMANCE GAP	OUTCOME EXPECTED	SUGGESTED TRAINING / DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIMEFRAME	WORK OPPORTUNITY CREATED TO PRACTICE SKILL	SUPPORT PERSON
Advanced Ms Excel	Ability to use Excel at a higher level	Advanced Excel Programme	Training Workshop	May 2020	Management	HR Manager
Monitoring and Evaluation	Monitor and evaluate performance of the organization	M & E Programme	Training Workshop	May 2020	Management	HR Manager

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E. Performance Assessment Rating

The assessment rating calculator will be used to add the scores and calculate a final KPA score (80%) and a final score for the competencies as contained in the Competency Framework (20%).

MIDYEAR / ANNUAL APPRAISAL USING THE RATING CALCULATOR

KPA	Weight	Rating	Score	CF	Weight	Rating	Score
1	100%	0	0	1	50%	0	0
2			0	2	25%	0	0
3			0	3	25%	0	0
4			0	4			0
5			0	5			0
	100%		0		100%		0
KPA weight			80%	CF weight			20%
KPA SCORE			0%	CF SCORE			0%
FINAL SCORE							0%

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