



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

PERFORMANCE AGREEMENT 2020/21

MADE AND ENTERED INTO BY AND BETWEEN

GABAGANENWE LEPHTY TONNY
"ACTING MUNICIPAL MANAGER"

ON BEHALF OF FETAKGOMO TUBATSE MUNICIPALITY

AND

MATHEBULA MAN ADAM
"DIRECTOR DEVELOPMENT PLANNING"

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1. INTRODUCTION

- 1.1 The Fetakgomo Tubatse Municipality has entered into a Contract of Employment with the Director Development Planning for a period ending **31st July 2023** in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer (The Municipal Manager) and the Employee (Director Development Planning) are herein referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The Parties hereby conclude the Performance Agreement for the period ending **30 June 2021**.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee reporting to the Employer, to a set of actions that will secure local government policy goals.

2. PURPOSE OF THIS AGREEMENT

The Parties agree that the purposes of this Agreement are to:

- 2.1 comply with the provisions of Section 57(1)(b), s57 (4)(a), s57(4)(b) and s57(5) of the Systems Act;
- 2.2 specify objectives, indicators and targets defined and agreed with the Employee and communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Employer;
- 2.3 specify areas of accountabilities as set out in the performance plan which is an annexure to this performance agreement;
- 2.4 monitor and measure performance of the Employee against the set targeted outputs;
- 2.5 establish a transparent and accountable working relationship between the Parties ;
- 2.6 give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery;
- 2.7 use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job; and
- 2.8 in the event of outstanding performance, to appropriately reward the Employee.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the date of signature by both parties, which will be as soon as reasonably possible after the **01 July 2020**, and, subject to paragraph 3.3, will continue in force until a new Performance Agreement is concluded between the parties as contemplated in paragraph 3.2;
- 3.2 The Parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year as prescribed by s57 (2)(a) of the Systems Act.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason as provided for in the Contract of Employment.
- 3.4 The contents of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decision or otherwise) to an extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 Annexure "A", the Performance Plan sets out:
 - 4.1.1 the performance indicators and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance indicators and targets must be met.
- 4.2 The performance indicators and targets reflected in Annexure "A" are set by the Employer in consultation with the Employee, and include key objectives; key performance indicators; target dates and weightings.
- 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 Municipality's IDP.
- 4.5 The Municipality will make available to the Employee such support staff as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he complies with those performance obligations and targets.
- 4.6 The Employee will at his request be delegated such powers by the Employer as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the management of the Municipality and its staff.
- 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 Municipality, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee:

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Spatial Rationale	80
Municipal Institutional Development and Transformation	10
Basic Service Delivery	0
Local Economic Development	0
Municipal Financial Viability and Management	05
Good Governance and Public Participation	05
Total	100%

5.7 The CCRs will make up the other 20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		
		Weight
Strategic Direction and Leadership	*Impact and Influence. *Institutional Performance Management. *Strategic Planning and Management. *Organizational Awareness.	20
People Management	*Human Capital Planning and Development. *Diversity Management *Employee Relations Management. *Negotiation and Dispute Management.	20
Program and Project Management	*Program and Project Planning and Implementation. *Service Delivery Management. *Program and Project Monitoring and Evaluation.	20
Financial Management	*Budget Planning and Execution. *Financial Strategy and Delivery *Financial Reporting and Monitoring.	20
Change Leadership	*Change Vision and Strategy. *Process Design and Improvement. *Change Impact Monitoring and Evaluation.	10
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.	10
CORE COMPETENCIES		
Moral Competence		
Planning and Organizing		
Analysis and Innovation		
Knowledge and information Management		
Communication		
Results and Quality Focus		
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1 Annexure "A" to this Agreement sets out:

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.1.2 the intervals for the evaluation of the Employee's performance.

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

6.3 Personal growth and development needs identified during any performance review discussion must be documented and, where possible, actions agreed.

6.4 The annual performance appraisals must involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

(i) 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.

(ii) An indicative rating on the five-point scale should be provided for each KPA

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

(b) Assessment of the CCRs

(i) Each CCR should be assessed according to the extent to which the specified standards have been met.

(ii) An indicative rating on the five point scale should be provided for each CCR

(iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

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

Overall Rating

(i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.

(ii) The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's (i.e the following table will be used in determining the payment of the reward):

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75 – 100	<p>Maximum bonus allowed is to. Regulations is between 10% and 14% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p style="text-align: center;">75 – 76% =10%</p> <p style="text-align: center;">77 – 78% =11%</p> <p style="text-align: center;">79 – 80% =12%</p> <p style="text-align: center;">81 – 84% =13%</p> <p style="text-align: center;">85 – 100%= 14%</p>
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	65 – 74	<p>Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p style="text-align: center;">65 – 66%=5%</p> <p style="text-align: center;">67 – 68%=6%</p> <p style="text-align: center;">69 –70% = 7%</p> <p style="text-align: center;">71-72% =8%</p> <p style="text-align: center;">73 – 74% =9%</p>

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51 – 64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31 – 50	No bonus
Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	Less than 30	No bonus

6.5 Reward for Performance

6.5.1 The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the Performance Agreement.

6.5.2 A merit reward for performance in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- a) The payment of the reward will be based on the period under review and result of the performance score;
- b) The amount of the reward will not exceed 14% of the Employee's total remuneration, but will be subjected to affordability to the Municipality;
- c) The performance score will be obtained by using the performance plan;
- d) Where external factors have a negative influence on the result of the performance, the Municipality may grant a reward;
- e) The reward if granted, will be paid annually after the compilation of the financial statements and after finalization of the performance appraisal; and
- f) The final outcome of the performance appraisal will determine the reward.

6.6 For purpose of evaluating the annual performance of the Employee, an Evaluation Panel constituted of the following persons may be established –

- (i) The Municipal Manager;
- (ii) A Member of the Executive Committee;
- (iii) Chairperson or relevant delegated member of the Audit Committee; and
- (iv) The Mayor and/or Municipal Manager from another Municipality

6.7 The manager responsible for human resources of the municipality or delegated assignee must provide secretariat services to the Evaluation Panel referred to above.

Schedule for Performance Reviews

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

- 1st Quarter : July - September
- 2nd Quarter : October - December
- 3rd Quarter : January - March
- 4th Quarter : April - June

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

6.10 Performance feedback must be based on the Employer's assessment of the Employee's performance.

6.11 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

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6.12 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties.

7. OBLIGATIONS OF THE EMPLOYER

The Employer must –

- (1) Create an enabling environment to facilitate effective performance by the employee;
- (2) Provide access to skills development and capacity building opportunities;
- (3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- (4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- (5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement.

8. CONSULTATION

8.1 The Employer agrees to consult the Employee timeously where the exercising of the Employer's powers will –

- 8.1.1 have a direct effect on the performance of any of the Employee's functions;
- 8.1.2 commit the Employee to implement or to give effect to a decision made by the Executive Committee;
- 8.1.3 have a substantial financial effect on the Municipality.

8.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 8.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

9. MANAGEMENT OF EVALUATION OUTCOMES

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

9.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance.

9.3 In the case of unacceptable performance, the Employer shall:

- Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the Employer may, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee to terminate the Employee's employment in accordance with the notice period set out in the Employee's contract of employment.

10. DISPUTES RESOLUTION

- 10.1 Any disputes about the nature of the Employee's Performance Agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee, or any other person designated by the MEC whose decision shall be final and binding on both parties.
- 10.2 Any disputes about the outcome of the Employee's performance evaluation must be mediated by the MEC for local government in the province within thirty days (30) of receipt of a formal dispute from the employee, or any other person designated by the MEC.
- 10.3 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's Contract of Employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

11. GENERAL

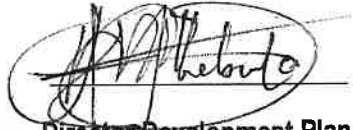
- 11.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

11.3 At the end of the tunnel, the Employee may not be assessed if s/he presents to be in the employ of the Fetakgomo Tubatse Municipality for a period of less than six (06) months.

Signed at Burgersfort, Fetakgomo Tubatse Municipality, on this 05 day of July 2020

AS WITNESSES:

1. _____



Director Development Planning

Fetakgomo Tubatse Municipality

2. _____

Signed at BURGERSFORT, Fetakgomo Tubatse Municipality, on this 05th day of July 2020.

AS WITNESSES:

1. _____



Acting Municipal Manager

Fetakgomo Tubatse Municipality

2. _____

Annexure A: Performance plan

KPA 1 : SPATIAL RATIONALE OBJECTIVE: "To promote integrated human settlements"									
KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Apiesdoorn draai 298 KT	55%	45% progress on township establishment on donated land Apiesdoorndraai 298 KT *Review of layout plan –final erf numbers & CoE (15%) *Approval of General Plan (10%) *Removal of title conditions & opening of a township register (15%) *Proclamation of township (5%)	25% progress on township establishment on donated land Apiesdoorndraai 298 KT *Review of layout plan – final erf numbers & CoE (15%) Approval of General Plan (10%)	20% progress on township establishment on donated land Apiesdoorndraai 298 KT *Removal of title conditions & opening of a township register (15%) *Proclamation of township (5%)	N/A	N/A	Final layout plan; Approved General Plan; Township register; Proclamation notice

10	2	% progress in development of Wall to wall LUMS	70% progress in development of wall to wall LUMS	30% progress in development of wall to wall LUMS *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	10% progress in development of wall to wall LUMS *conducting Public participation (10%)	20% progress in development of wall to wall LUMS *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%) *Proclamation of wall to wall LUS (5 %)	N/A	N/A	Attendance registers Final wall to wall Land Use Scheme Council resolution Proclamation notice
10	3	% progress in development of Integrated transport plan	45%	55% progress in development of Integrated transport plan *Submission of draft ITP to Council for adoption for	30% progress in development of integrated transport plan: *Submission of draft ITP to Council for adoption for	25% progress in development of Integrated Transport Plan: *Final ITP (20%)	N/A	N/A	Status quo report draft ITP Council resolution;

				public participation (10%); *Conducting public participation (20%); *Final ITP (20%) *Submission of ITP to Council for adoption (5%)	public participation (10%); *Conducting public participation (20%);	*Submission of ITP to Council for adoption (5%)		Attendance register & minutes of public participation; <u>Final ITP;</u> Council resolution
10	4	% progress in planning/ formalization of informal settlements (Dresden)	50%	50% progress in planning/ formalization of informal settlements (Dresden); *Submission of application to JMPT for consideration (10%)	10% progress in planning/ formalization of informal settlements *Submission of application to JMPT for consideration (10%)	15% progress in planning/ formalization of informal settlements *Review of layout plan – final erf numbers (10%)	25% progress in planning/ formalization of informal settlements (Dresden); *Submission of Layout plan to Surveyor	JMPT decision final layout plan <u>Draft General Plan</u> <u>Approved General Plan</u>
							N/A	

10	5	% progress in planning/ formalization of informal settlements (Mashilabele)	50%	50% progress in planning/ formalization of informal settlements (Mashilabele): *Submission of application to JMPT for consideration (15 %)	15% progress in planning/ formalization of informal settlements *Submission of application to JMPT for consideration (15 %)	15% progress in planning/ formalization of informal settlements *Review of layout plan – final erf numbers (15 %)	20% progress in planning/ formalization of informal settlements *Submission of Layout plan to Surveyor General for	General for approval (15 %) * Approval of General Plan by Surveyor General (10%)	N/A	JMPT decision final layout plan <u>Draft General Plan</u> <u>Approved General Plan</u>
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10	6	% Feasibility for developme nt of social housing on ERF 479 Burgersfort Ext 10	0%	*Review of layout plan –final erf numbers (15 %) *Submission of Layout plan to Surveyor General for approval (10 %) * Approval of General Plan by Surveyor Genera (10%)	100% in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%) *Draft feasibility study & management	40% progress in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%)	60 % progress in development of feasibility study for social housing: *Draft feasibility study & management consultation (30%)	N/A'	N/A'	approval (10 %) * Approval of General Plan by Surveyor Genera (10%)	N/A'	Inception report; Status quo report; Draft feasibility Final feasibility study Council resolution
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15	7				consultation (30%) *Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)	*Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)	30% progress in planning/formalization of Practiseer Extensions (±4574 Erven): Pegging of stands and preparation of Draft General Plan (10%)	20% progress in planning/formalization of Practiseer Extensions (±4574 Erven): * Opening of township register and proclamation of a	Inception report; Status quo report and Withdrawal letter. Layout plan Acknowledgment letter Township application Draft general Plan General Plan
							35% progress in planning/formalization of Practiseer Extensions (±4574 Erven): **Technical Investigation and designs (15%) *Submission of township establishment to the		
							15% progress in planning/formalization of Practiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of General Plans (10%);		
							100% progress in planning/formalization of Practiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of General Plans (10%);		
							0%		
							% Progress in formalisation of Practiseer Extensions (4574 Erven)		

10	8	% progress in Planning /	0%	*Technical Investigation and designs (15%) *Submission of township establishment application to the municipality for consideration (20%) *Pegging of stands and preparation of draft General Plan. (10%) *Approval of General Plan (20%) * Opening of township register and proclamation of a township (20%)	60% progress in Planning / formalization of	20% progress in Planning / formalization	*Approval of General Plan (20%) * Opening of township register and proclamation of a township (20%)	township (20%)	Proclamation notice
							20% progress in Planning /	N/A	Inception report Township application

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	formalization of informal settlements (Strydskraal)	informal settlements (Strydskraal): Inception and initiation phase (15%) *Investigation and submission of township application (15%) * Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20% * Submission of application to JMPT for consideration (10 %) *Review and lodgement of draft General Plans to SG for	informal settlements (Strydskraal): *Inception and initiation phase (15%) *Investigation and submission of township application (15%) * Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20% * Submission of application to JMPT for consideration (10 %)	of informal settlements (Strydskraal): *Review and lodgement of draft General Plans to SG for consideration (20%)	formalization of informal settlements (Strydskraal) : *Approval of General Plan by SG (20 %)	Proof of advertisement JMPT decision Draft General Plan General Plan
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15				consideration (20%) *Approval of General Plan by SG (20 %)	15% progress in land tenure upgrade- Tubatse A: *Submission of application to JMPT for consideration (15%)	15% progress in land tenure upgrade- Tubatse A: *Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (5%)	25% progress in land tenure upgrade- Tubatse A: *Opening of a township register (15 %) *Proclamation of a township (10 %)	N/A	JMPT decision Proof of submission/ draft General Plan Approved General Plan Township Registration
99	% Progress in Land tenure Security upgrading- Tubatse A	45%	55% progress in land tenure upgrade- Tubatse A: *Submission of application to JMPT for consideration (15%) *Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (5%) *Opening of a township register (15 %)						

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20						*Proclamation of a township (10 %)	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment (15 %)	20% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Submission of application to JMPT for consideration (20 %);	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review of layout plan – final erf numbers & CoE (15%) Lodgement of draft General Plans to SG for	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): Approval of General Plan (10%) Removal of restrictive title conditions & Opening of a township	Proclamation notice
	10	% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS))	Service provider appointed	85% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment (15 %) *Submission of application to JMPT for consideration (20 %); *Review of layout plan –final erf numbers & CoE (15%)							Township Application JMPT decision Reviewed Layout and conditions of establishment Approved General Plan Township Registration Proclamation

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5	11	% Progress in Development of Fetakgomo	New Indicator	100% progress in development of Fetakgomo Tubatse	N/A	N/A	consideration; (10%)	register (10%) Proclamation of a township (5%)	Inception report Status quo report
				*Approval of General Plan (10%) *Lodgement of draft General Plans to SG for consideration; (10%) *Removal of restrictive title conditions & Opening of a township register (10%) *Proclamation of a township (5%)					

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20	12	<p>% progress in development of Fetakgomo Tubatse Urban Regeneration on plan</p>	<p>New Indicator</p>	<p>100% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Analysis and synthesis of the current realities ;(15%) * Formulation of revitalization Strategy, spatial visioning and development proposals; (20%) *Submission of draft Urban Regeneration Plan to Council for public participation and undertaking Public</p>	<p>25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) * Analysis and synthesis of the current realities ;(15%)</p>	<p>25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: * Formulation of revitalization Strategy, spatial visioning and development proposals; (25%)</p>	<p>25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan to Council for public participation and undertaking Public participation ;(25 %)</p>	<p>25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: Final Urban Regeneration on Plan; (15%) *Submission of draft Urban Regeneration Plan to Council for public participation and undertaking Public participation ;(10%)</p>	<p>Inception report Analysis and synthesis of the current realities Revitalization Strategy, Spatial vision and development proposals Draft Urban Regeneration Plan Public Participation Final Urban Regeneration Plan</p>
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																			Council resolution
80%	participation ;(30%) Final Urban Regeneration Plan; (15%) *Submission of Fetakgomo Tubatse Urban Regeneration Plan to Council for adoption. (10%)																		

KPA 2: Municipal transformation and Institutional development:

The Objective: to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
10%	1	% achievement of departmental targets on	73% achievement of departmental targets on	90% achievement of departmental targets on Institutional SDBIP	90% achievement of departmental targets on Institutional SDBIP	90% achievement of departmental targets on	90% achievement of departmental targets on	90% achievement of departmental targets on	Audited 2020/2021 SDBIP Quarterly Reports

	Institutional SDBIP	Institutional SDBIP	Operational SDBIP	Institutional SDBIP	Institutional SDBIP				
10%									
KPA : FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: "To improve overall municipal financial management"									
KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
10	1	% spending of Departmental budget	70%	100% spending of Departmental budget	25% spending of Departmental budget	50% spending of Departmental budget	75% spending of Departmental budget	100% spending of Departmental budget	S71 Report
5%									

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OBJECTIVE: "To promote a culture of participatory and good governance"

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% implementation of Finance	50% implementation of Finance	100% implementation of Finance Audit	100% implementation of Finance Audit	100% implementation of Finance	100% implementation of Finance	100% implementation of Finance/perfor	Finance Audit committee resolution

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	Institutional SDBIP	Institutional SDBIP	Operational SDBIP	Institutional SDBIP	Institutional SDBIP				
10%									
KPA : FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: "To improve overall municipal financial management"									
KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
10	1	% spending of Departmental budget	70%	100% spending of Departmental budget	25% spending of Departmental budget	50% spending of Departmental budget	75% spending of Departmental budget	100% spending of Departmental budget	S71 Report
5%									

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OBJECTIVE: "To promote a culture of participatory and good governance"

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% implementation of Finance	50% implementation of Finance	100% implementation of Finance Audit	100% implementation of Finance Audit	100% implementation of Finance	100% implementation of Finance	100% implementation of Finance/perfor	Finance Audit committee resolution

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5		Audit committee resolution	Audit committee resolution	committee resolution	committee resolution	Audit committee resolution	Audit committee resolution	Audit committee resolution	mance Audit committee resolution	register and report
	2	% implementation of performance Audit committee resolution	50% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	Performance Audit committee resolution register and report
5	3	% of council resolution relevant to Development planning department implemented	80% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	100% of council resolution relevant to Development planning department implemented	Audited Council resolution implementation on report
5	4	% progress in addressing/ implementing 2018/19 AG action plan on	100% implementation of 2017/18 AG action plan on issue	100% progress in addressing/ implementing 2018/19 AG action plan on issue affecting	N/A	N/A	50% progress in addressing/ implementing 2018/19 AG action plan on issue	100% progress in addressing/ implementing 2018/19 AG action plan on issue affecting	Audited AG progress report	

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		issue affecting Developmental planning	affecting Developmental planning	Development planning		affecting Developmental planning	Development planning	
5	5	% progress in implementation of Departmental Risks (mitigation)	70% of Departmental Risks mitigated	100% progress in implementation of Departmental Risks (mitigation)	25% progress in implementation of Departmental Risks (mitigation)	50% progress in implementation of Departmental Risks (mitigation)	75% progress in implementation of Departmental Risks (mitigation)	100% progress in implementation of Departmental Risks (mitigation)
5%								Audited risk management report

Annexure B: Personal Development Action Plan

Skills/Performance Gap (in order of priority)	Outcomes Expected (measurable indicators)	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity to practice skills or development Area	Support Person

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