



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

PERFORMANCE AGREEMENT 2020/2021

MADE AND ENTERED INTO BY AND BETWEEN

GABAGANENWE LEPHY TONNY

"ACTING MUNICIPAL MANAGER"

ON BEHALF OF LIM 476 MUNICIPALITY

AND

SHONGWE FUNEKA KATLEHO

"DIRECTOR ECONOMIC AND LAND DEVELOPMENT"

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1. **INTRODUCTION**

- 1.1 The Fetakgomo Tubatse Municipality has entered into a Contract of Employment with the Director Local Economic Development and Tourism 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 Local Economic Development and Tourism) 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 (KPAs) (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 (KPAs) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and 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	0
Municipal Institutional Development and Transformation	20
Basic Service Delivery	0
Local Economic Development	40
Municipal Financial Viability and Management	20
Good Governance and Public Participation	20
Total	100%

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- 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.	
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.	20
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.	20
CORE COMPETENCIES		
Moral Competence		
Planning and Organising		
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 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>75 – 76% =10%</p> <p>77 – 78% =11%</p> <p>79 – 80% =12%</p> <p>81 – 84% =13%</p> <p>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 to. 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>65 – 66%=5%</p> <p>67 – 68%=6%</p> <p>69 –70% = 7%</p> <p>71-72% =8%</p> <p>73 – 74% =9%</p>

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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) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
- (iii) A Member of the Executive Committee; and
- (iv) 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; and
- 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.

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.
11. 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.

12. GENERAL


- 12.1 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.
- 12.2 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.

12.3 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 Bungweni Fetakgomo Tubatse Municipality, on this 01 day of July 2020.

AS WITNESSES:

1. _____



Employee

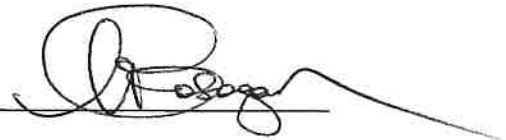
Fetakgomo Tubatse Municipality

2. _____

Signed at Bungweni Fetakgomo Tubatse Municipality, on this 01 day of July 2020

AS WITNESSES:

1. 



Acting Municipal Manager

Fetakgomo Tubatse Municipality

2. _____

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**ANNEXURE A: PERFORMANCE PLAN
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Objective: "To strengthen institutional efficiency and governance "

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

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KPA 4 : LOCAL ECONOMIC DEVELOPMENT

Objective: " To Create an Environment that Promotes Growth and Development thereby Facilitating Job Creation

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% rationalization & review of LED strategy	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: *Consolidation of former Fetakgomo and Greater Tubatse LM's LED Strategies into draft Fetakgomo Tubatse LED strategy (25%) * Workshop the councillors on the consolidated LED strategy (15%) submission of Draft consolidated FTLM LED Strategy to council (10%): Conduct Public	25% progress in the rationalization & review of LED strategy: * Consolidation of former Fetakgomo and Greater Tubatse LM's LED Strategies into draft Fetakgomo Tubatse LED strategy (25%) * Workshop the councillors on the consolidated LED strategy (15%) submission of Draft consolidated FTLM LED strategy (25%)	25% progress in the rationalization & review of LED strategy: workshop the councillors on the consolidated LED strategy (15%) submission of Draft consolidated FTLM LED Strategy to	25% progress in the rationalization & review of LED strategy: Conduct Public participation on the LED Strategy (25%)	25% progress in the rationalization & review of LED strategy: Submission of the final LED strategy to council for approval (10%); * Gazetting of the draft strategy; Public notice for public participation and attendant	Draft LED strategy; invitation ; attendant register and report for council workshop ; Council resolution for adoption of the draft strategy; Public notice for public participation and attendant

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5	5	# of Reports on integration resource mobilization	4	4 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	IDP & SLP integration resource mobilization Reports
5	6	% progress in development and implementation of Grant Funding Policy	New indicator	100% progress in development and implementation of Grant Funding Policy: *Train councillors on the draft Grant Funding Policy (25%) *Submission draft Grant Funding Policy to council for approval (25%) Implementation of Grant funding policy (50%)	N/A	25% progress in development and implementation of Grant Funding: *Train councillors on the draft Grant Funding Policy (25%)	25% progress in development and implementation of Grant Funding: *Submission on draft Grant Funding Policy to council for approval (25%)	50% progress in development and implementation of Grant Funding: implementation of Grant funding policy	Invitation letters to councillors about training, attendant registers of councillor s for the training; council resolution for approval of the policy ; implementation

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5	7	% progress in development and implementation of FTLM EPWP Policy	New indicator	100% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council for approval and project list 2020/21 (25%) Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%) Submission 3 rd quarter implementation report to council	25% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council for approval and project list 2020/21 (25%)	25% progress in development and implementation of FTLM EPWP Policy: Recruitment of beneficiaries with Councillors (25%) N/A	25% progress in development and implementation of FTLM EPWP Policy: Submission of Mid-Year EPWP Performance report to Council (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Submission in 3 rd quarter implementation report to council	report of the policy
					25% progress in development and implementation of FTLM EPWP Policy: Recruitment of beneficiaries with Councillors (25%) N/A	25% progress in development and implementation of FTLM EPWP Policy: Recruitment of beneficiaries with Councillors (25%) ' (25%)	25% progress in development and implementation of FTLM EPWP Policy: Submission of Mid-Year EPWP Performance report to Council (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Submission in 3 rd quarter implementation report to council	Council resolution; Invitation s, minutes and attendant registers of councillor workshop; implementation report

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5	8	% progress in development and implementation of FTLM Street Trading By-laws	New indicator	100% progress in development and implementation of FTLM Street Trading By-laws: *conducting public participation (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) Consolidation of comments from public participation (25%) submission final by law to council approval (10%); *Gazetting of the by -- law (15%)	N/A	50% progress in development and implementation of FTLM Street Trading By-laws: *conducting public participation (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%)	25% progress in development and implementation of FTLM Street Trading By-laws: submission final by law to council approval (10%); *Gazetting of the by -- law (15%) *Training of street traders (10%)	25% progress in development and implementation of FTLM Street Trading By-laws: submission final by law to council approval (10%); *Gazetting of the by -- law (15%) *Training of street traders (10%)	Public notice; public participation on attendant register; invitation of councillors for the training; attendant register of councillors attending workshop ; public participation on comment s register Council resolution ;
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5	9	% progress in development of FTLM SMME By-Laws	New indicator	100% progress in development and implementation of FTLM SMME By-Laws: *Training of councillors (25%); Public consultation (25%) *Gazetting of the by-law (25%) Training for SMME (25%)	N/A	50% progress in development and implementation of FTLM SMME By-Laws: *Training of councillors (25%); Public consultation (25%)	50% progress in development and implementation of FTLM SMME By-Laws: *Gazetting of the by-law (25%) Training for SMME (25%)	N/A	Public notice; public participation on attendant register; invitation of councillors for the training; attendant register of councillors attending workshop ; public participation on comment s register Council
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40%											
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KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: "To improve overall municipal financial management"

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
20	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
20%									

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective: "To strengthen institutional efficiency and promote good governance"

KPI Weighting	KPI No	KPI	2019/20 Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence

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5	1	% implementation of Audit committee resolution	50% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	Audit committee resolution register and report
5	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 Local Economic	80% of council resolution relevant to Local Economic	100% of council resolution relevant to Local Economic development and	100% of council resolution relevant to Local Economic development and	100% of council resolution relevant to Local Economic development and	100% of council resolution relevant to Local Economic development and	100% of council resolution relevant to Local Economic development and	100% of council resolution relevant to Local Economic development and	Audited Council resolution implementation

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			development and Tourism department implemented	Economic development and Tourism department implemented	Tourism department implemented	Economic development and Tourism department implemented	Economic development and Tourism department implemented	Economic development and Tourism department implemented	Economic development and Tourism department implemented	ntation report
5	4	% progress in addressing/ implementing 2019/20 AG action plan on issue affecting Local Economic development and Tourism	60% implementation of action plan on issue affecting Local Economic development and Tourism	100% progress in addressing/ implementing 2019/20 AG action plan on issue affecting Local Economic development and Tourism	N/A	N/A	N/A	50% progress in addressing/ implementing 2019/20 AG action plan on issue affecting Local Economic development and Tourism	100% progress in addressing/ implementing 2019/20 AG action plan on issue affecting Local Economic development and Tourism	Audited AG progress report
5	5	% progress in implementation of	70% of Departmenta	100% progress in implementation	25% progress in implementation	50% progress in	75% progress in implementation	100% progress in implementation	Audited risk manage	

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		Departmental Risks (mitigation)	1 Risks mitigated	of Departmental Risks (mitigation)	n of Departmental Risks (mitigation)	implementation of Departmental Risks (mitigation)	n of Departmental Risks (mitigation)	on of Departmental Risks (mitigation)	ment report
	20%								

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ANNEXURE A: PERFORMANCE PLAN

KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Objective: "To strengthen institutional efficiency and governance "

KPI Weighting	KPI No	KPI	2017/18 Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
30	1	% achievement of departmental targets	68% achievement of departmental targets	90% achievement of departmental targets	90% achievement of departmental targets	90% achievement of departmental targets	90% achievement of departmental targets	90% achievement of departmental targets	Audited 2018/19 SDBIP Quarterly Reports
30									

KPA 4 : LOCAL ECONOMIC DEVELOPMENT

Objective: " To Create an Environment that Promotes Growth and Development thereby Facilitating Job Creation

KPI Weighting	KPI No	KPI	2016/17 Baseline	2017/18 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
20	1	% of queries/complaints on Mining Community	0%	100% of queries/complaints on Mining Community	100% of queries/complaints on Mining	100% of queries/complaints on Mining	100% of queries/complaints on Mining	100% of queries/complaints on Mining	Mining community intervention

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			Interventions and Stabilization responded to	Interventions and Stabilization responded to	Community Interventions and Stabilization responded to	Community Interventions and Stabilization responded to	Community Interventions and Stabilization responded to	Community Interventions and Stabilization responded to	Community Interventions and Stabilization responded to	n and stabilization report
10	2	# of Youth, Women & People with Disabilities SMMEs supported	4	06 SMMEs supported: *02 Youth, *02 Women & *02 People with Disabilities SMMEs supported	*01 Women SMME supported	*01 Youth, & *01 People with Disabilities SMMEs supported	*01 People with Disabilities SMMEs supported	*01 Youth, *01 Women SMMEs supported	SMME empowerment report	
10	3	# of New Agricultural projects supported	05	05 New Agricultural projects supported	N/A	02 New Agricultural projects supported	02 New Agricultural projects supported	01 New Agricultural projects supported	Agricultural Support report	
30%										

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KPA 4: FINANCIAL VIABILITY AND MANAGEMENT
OBJECTIVE: "To improve overall municipal financial management"

KPI Weighting	KPI No	KPI	2017/18 Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
20	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
20%									

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Objective: "To strengthen institutional efficiency and promote good governance"

KPI Weighting	KPI No	KPI	2017/18 Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% implementation of Finance/performance	100% implementation of Finance/performance	100% implementation of Finance/performance	100% implementation of Finance/performance	100% implementation of Finance/performance	100% implementation of Finance/performance	100% implementation of Finance/performance	Performance Audit committee

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			Community services	Community services	Community services	Community services	Community services	Community services	Community services	
5	4	% of Departmental Risks mitigated	70% of Departmental Risks mitigated	100% of Departmental Risks mitigated	25% of Departmental Risks mitigated	50% of Departmental Risks mitigated	75% of Departmental Risks mitigated	100% of Departmental Risks mitigated	Audited risk management report	
20%										

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ANNEXURE C: CORE AND LEADING COMPETENCIES

Leading and Core Competencies	Choice	Weight	Performance	Score	Agreed
Leading Competencies					
Strategic Direction and Leadership					
People Management		10%			
Program and Project Management		20%			
Financial Management		20%			
Change Leadership					
Governance Leadership					
Core Competencies					
Moral Competence					
Planning and Organising		10%			
Analysis and Innovation		20%			
Knowledge and Information Management					
Communication					
Results and Quality Focus		20%			
Total		100%			

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