



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

PERFORMANCE AGREEMENT 2023/2024

MADE AND ENTERED INTO BY AND BETWEEN

MAKGATA MOGARAMEDI JOEL

"MUNICIPAL MANAGER"

ON BEHALF OF LIM 476 MUNICIPALITY

AND

MKABELA SEROFE MAGDELINE

"ACTING 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 Acting 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 2024**.
- 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 May 2023**, 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 because 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 on 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%

- 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
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	167
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	133 - 166
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	100 - 132
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	67 - 99

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PERFORMANCE APPRAISAL OF KPAs AND CCRs			
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE
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	0 – 66

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.

% Score	% Bonus
130 - 133.89	5%
133.9 - 137.69	6%

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Table 5: Performance Bonus as per percentage final score

% Score	% Bonus
137.7 – 141.49	7%
141.5 - 145.29	8%
145.3 – 149.99	9%
150 – 153.49	10%
153.5 – 156.89	11%
156.9 – 160.29	12%
160.2 – 163.69	13%
163.7 – 167	14%

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.

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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:

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- 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**

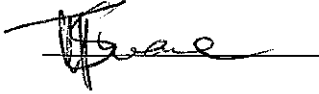
- 12.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 12.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the 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 Bongobane Fetakgomo Tubatse Municipality, on this 03 day of July 2023.

AS WITNESSES:

1.






Employee

Fetakgomo Tubatse Municipality

2.

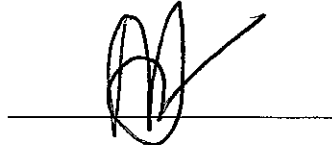


Signed at Bongobane Fetakgomo Tubatse Municipality, on this 28 day of August 2023

AS WITNESSES:

1.






Municipal Manager

Fetakgomo Tubatse Municipality

2.



ANNEXURE A: PERFORMANCE PLAN

KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Objective: "To strengthen institutional efficiency and governance "

KPI Weighting	KPI No	KPI	2020/21 Target	2021/2022 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
10%	1	% Achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	N/A	N/A	N/A	90% achievement of departmental targets on Top Layer SDBIP	Audited 2022/23 SDBIP Quarterly performance Reports
5%	2	% Achievement of departmental targets on Departmental SDBIP	47% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on SDBIP	N/A	N/A	N/A	90% achievement of departmental targets on Departmental SDBIP	Audited 2022/23 SDBIP Quarterly performance Reports
15%									

KPA 4 : LOCAL ECONOMIC DEVELOPMENT
Objective: "To Create an Environment that Promotes Growth and Development thereby Facilitating Job Creation"


KPI Weighting	KPI No	KPI	2022/23 Target	2023/2024 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
3	1	Review of Local Economic Development Strategy	draft	Local Development Strategy reviewed by 30 June 2024	N/A	N/A	N/A	Local Economic Development Strategy reviewed by 30 June 2024	Council resolution or submission signed off by MM

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2	2	Development of FTLM Socio-Economic Strategy	New project	Fetakgomo Tubatse Local Municipality Socio-Economic Status Strategy developed by 31st March 2024	N/A	N/A	N/A	Development of FTLM Socio-Economic Strategy By 31st March 2024	N/A	Council resolution or submission signed off by MM
2	3	Development of Fetakgomo Tubatse Township Rural Economy Strategy	New project	Fetakgomo Tubatse local Township rural economy strategy developed by 30 June 2024	N/A	N/A	N/A	N/A	Development of Fetakgomo Tubatse Township Rural Economy Strategy by 30 June 2024	Council resolution or submission signed off by MM
2	4	Conducting Fetakgomo Tubatse Fresh-produce Market feasibility Study	New Project	Fetakgomo Tubatse Fresh-produce Market Feasibility Study conducted by 31st March 2024	N/A	N/A	N/A	Conducted Fetakgomo Tubatse Fresh-produce Market Feasibility Study by 31st March 2024	N/A	Council resolution or submission signed off by MM
2	5	Conducting of Fetakgomo - Tubatse feasibility Study (Slaghuis) Municipal Abattoir	New Project	Fetakgomo _ Tubatse feasibility Study (Slaghuis) Municipal Abattoir conducted by 31st March 2024	N/A	N/A	N/A	Conducted Fetakgomo _ Tubatse feasibility Study (Slaghuis) Municipal Abattoir by	N/A	Council resolution or submission signed off by MM

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2	6	Development of Fetakgomo Tubatse Investment Promotion Strategy	New Project	Fetakgomo Tubatse Investment Promotion Strategy developed 31st March 2024	N/A	N/A	31st March 2024	N/A	Council resolution or submission signed off by MM
3	7	Development of Fetakgomo Tubatse Social Labour Plan Policy	New Project	Fetakgomo Tubatse Social Labour Plan Policy Developed by December 2023	N/A	Developed Fetakgomo Tubatse Social Labour Plan Policy by December 2023	N/A	N/A	Council resolution or submission signed off by MM
2	8	Development of Fetakgomo Tubatse Financial Inclusion Strategy	New Project	Fetakgomo Tubatse Financial Inclusion Strategy developed by 31st March 2024	N/A	Developed of Fetakgomo Tubatse Financial Inclusion Strategy 31st March 2024	N/A	N/A	Council resolution or submission signed off by MM
2	9	Development of enhancement mass Employment Strategy (EPWP)	New Project	Enhancement mass Employment Strategy (EPWP) developed by 31st March 2024	N/A	Developed of Enhancement mass Employment Strategy 31st March 2024	N/A	N/A	Council resolution or submission signed off by MM

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3	10	# of Strategic Partnerships created with institution of high learning	New Project	2 Draft MOU on strategic partnership created with institutional of higher learning by 30 June 2024	N/A	N/A	N/A	N/A	Draft MOU with 2 institutional of higher learning by 30 June 2024	Council resolution or submission signed off by MM
3	11	Establishment of FTLM chamber of Commerce and Industries	New Project	FTLM chamber of commerce and Industries established by 30 September 2023	FTLM chamber of commerce established by 30 September 2023	N/A	N/A	N/A	N/A	Appointments Letters
2	12	% development of manufacturing and industrial Master plan	New Project	50% manufacturing and industrial Master plan developed 30 June 2024	N/A	N/A	N/A	N/A	50% Industrial and manufacturing plan completed by 2024	progress report on the industrial and manufacturing plan
2	13	Development of Long-Term Economic Growth strategy	New Project	Long-Term Economic Growth strategy in progress by 30 June 2024	N/A	N/A	N/A	N/A	Long-Term Economic Growth strategy in progress by 30 June 2024	Council resolution or submission signed off by MM
3	14	Facilitation of Tjate Heritage Site Strategic Partnership with NHC and department of	New Project	Tjate heritage site strategic partnership facilitated with NHC and department of sports arts and culture by 31 March 2024	N/A	N/A	N/A	N/A	N/A	progress report on the partnership on Tjate Heritage

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	3		sports arts and culture																				
	15		Facilitation of Potlake Nature Reserve strategic Partnership with LEDET	New Project	Potlake Nature Reserve strategic Partnership facilitated with LEDET by 31 March 2024	N/A	Draft Memorandum of Agreement with strategic Partners for Potlake Nature	N/A	N/A	Draft Memorandum of Agreement with strategic Partners for Potlake Nature	N/A	N/A											
	17		# of LIBRA functions transferred to Fetakgomo Tubatse Local Municipality	New Project	1 LIBRA functions transferred to Fetakgomo Tubatse Local Municipality by 31 March 2024	N/A	Development of Memorandum of Agreement to facilitate the LIBRA functions	N/A	N/A	Development of Memorandum of Agreement to facilitate the LIBRA functions	N/A	N/A											
	18		Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	0	Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework developed by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A											
3																							

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2	19	# of Jobs created through Local Economic Development (LED) programmes	3232	3240 Jobs created through Local Economic Development (LED) programmes by 30 June 2024	808 job created through Local Economic Development (LED) programmes	808 job created through Local Economic Development (LED) programmes	808 job created through Local Economic Development (LED) programmes	808 job created through Local Economic Development (LED) programmes	3240
2	20	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	1	100% implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy by 30 June 2024	reports on implementation of FTLM EPWP	reports on implementation of FTLM EPWP	reports on implementation of FTLM EPWP	reports on implementation of FTLM EPWP	Expenditure report on implementation of FTLM EPWP
2	21	% Progress in conducting Moshate battlefield trail of feasibility study	0	50% progress in conducting Moshate battlefield trail feasibility study.	N/A	N/A	N/A	Progress report of feasibility study on Moshate battlefield trail	Progress report of feasibility study on Moshate battlefield trail
2	22	% development of Agriculture Master Plan	New Project	50% Agriculture Master Plan developed by 30 June 2024	N/A	N/A	report on Agriculture Master Plan	50% Agriculture Master Plan developed by 30 June 2024	progress report on Agriculture Master Plan
2	23	% development of tourism Master plan	New Project	50% tourism master plan developed by 30 June 2024	N/A	N/A	report on development of tourism Master Plan	50% tourism master plan developed by 30 June 2024	progress report development of

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										tourism Master Plan
2		24	% Development of investment master plan	New Project	50% investment master plan developed by 30 June 2024	N/A	N/A	N/A	50% tourism master plan developed by 30 June 2024	progress report on development of investment master plan
2		25	# of Strategic Partnerships facilitated for Mafolo Park	New Project	2 Strategic Partnerships facilitated for Mafolo Park by 30 June 2024	N/A	Draft MOA by 31 December 2023	N/A	MOA by 31 December 2023	Draft MOA for Mafolo Park
55%										

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: "To improve overall municipal financial management"

KPI Weighting	KPI No	KPI	2021/22 Target	2022/2023 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% spending of Departmental budget	70%	100% spending of Departmental budget	N/A	N/A	N/A	25% spending of Departmental budget	S71 Report
5	2	Turnaround time in processing invoice to BTO from date receipt from registry	30 Days	15 days Turnaround time in processing invoice to BTO from date receipt from registry	N/A	N/A	N/A	15 days Turnaround time in processing invoice to BTO from date	Register of invoices received and processed

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Objective: "To strengthen institutional efficiency and promote good governance"									
KPI Weighting	KPI No	KPI	2021/22 Target	2022/2023 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	5	% Reduction of unauthorized expenditure	New indicator	80% Reduction of unauthorized expenditure	N/A	N/A	N/A	80% Reduction of unauthorized expenditure	SCM report
15%									
2	1	% implementation of Audit committee resolution	50% implementation of Audit committee resolution	100% implementation of Audit committee resolution	N/A	N/A	N/A	100% implementation of Audit committee resolution	Audit committee resolution register and report
2	2	% implementation of performance Audit committee resolution	50% implementation of performance Audit committee resolution	100% implementation of performance Audit committee resolution	N/A	N/A	N/A	100% implementation of performance Audit committee resolution	Performance Audit committee resolution register and report
5	3	% of council resolution relevant to Local Economic development and Tourism department implemented	80% of council resolution relevant to Local Economic development and Tourism department implemented	100% of council resolution relevant to Local Economic development and Tourism department implemented	N/A	N/A	N/A	100% of council resolution relevant to Local Economic development and Tourism	Audited Council resolution implementation report

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	<p>3</p>	<p>4</p>	<p>% progress in addressing/ implementing 2021/22 AG action plan on issue affecting Local Economic development and Tourism</p>	<p>Unqualified Audit opinion</p>	<p>100% progress in addressing/ implementing 2021/22 AG action plan on issue affecting Local Economic development and Tourism</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>department implemented</p>	<p>50% progress in addressing/ implementing 2021/22 AG action plan on issue affecting Local Economic development and Tourism</p>	<p>Audited AG progress report</p>
<p>3</p>	<p>5</p>	<p>5</p>	<p>% progress in implementation of Departmental Risks (mitigation)</p>	<p>70% of Departmental Risks mitigated</p>	<p>100% progress in implementation of Departmental Risks (mitigation)</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>department implemented</p>	<p>25% progress in implementation of Departmental Risks (mitigation)</p>	<p>Audited risk management report</p>
	<p>15%</p>										

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ANNEXURE B: PERSONAL DEVELOPMENT PLAN OF THE DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 2023/24

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 practise skills or development Area	Support Person
Project Management	Explore the appropriate methods to initiate, plan, execute, control and close projects.	Advanced Project Management	Classes can be in the form of lecture based or mentored based.	2 years	planning projects, assessing risks and opportunities, creating budgets, communicating with stakeholders, and problems solving	

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