

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



ADJUSTED PERFORMANCE AGREEMENT 2018/2019

Collins Chabane Municipality herein represented by

SHILENGE RICHARD RISENGA,

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

and

MUKWEVHO HULISANI CEDRIC,

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

WHEREBY IT IS AGREED AS FOLLOWS:

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1. Introduction

- 1.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.5 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

2. Purpose of this Agreement

The purpose of this Agreement is to:

- 2.2 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2018** and will remain in force until **30 June 2019 (provided the employment contract signed with the employer is still in force)** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or **any portion thereof**
- 3.2 The parties will review the provisions of this Agreement during June each year

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- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. Performance Objectives

4.1. The Performance Plan (Annexure A) sets out-

- 4.1.1. Key Performance Areas that the employee should focus on
- 4.1.2. Core competencies required from employees
- 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
- 4.1.4. The time frames within which those performance objectives and targets must be met

4.2. The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be achieved
- 4.2.3. The target dates describe the timeframe in which the work must be achieved
- 4.2.4. The weightings show the relative importance of the key performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

5. Performance Management System

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required

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- 5.3. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
- 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

| Key Performance Areas | Weighting |
|--|-----------|
| 1. Municipal Transformation and Organisational Development | 4% |
| 2. Spatial Rationale | 52 % |
| 3. Basic Service Delivery and Infrastructure Development | 0 % |
| 4. Local Economic Development | 11 % |
| 5. Municipal Finance Management and Viability | 15 % |
| 6. Good Governance and Public Participation | 18 % |

- 5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

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| COMPETENCES | |
|--------------------------------------|---------|
| Leading Competencies | Weights |
| Strategic Capability and Leadership | 10 |
| Programme and Project Management | 10 |
| Financial Management | 10 |
| Change Leadership | 10 |
| Governance Leadership | 10 |
| People Management | 10 |
| Core Competencies: | Weights |
| Moral competence | 5 |
| Planning and organising | 10 |
| Analysis and Innovation | 10 |
| Knowledge and Information Management | 5 |
| Results and Quality Focus | 10 |

6. Evaluating Performance

6.1. The Performance Plan (Annexure A) to this Agreement sets out :

- 6.1.1. The standards and procedures for evaluating the Employee's performance
- 6.1.2. The intervals for the evaluation of the Employee's performance

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

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames

6.4. The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA

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- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.5.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

| The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs: | | | | |
|---|--|---|--|--|
| 5 | 4 | 3 | 2 | 1 |
| Outstanding Performance | Performance Significantly Above Expectations | Fully Effective | Not Fully Effective | Unacceptable Performance |
| Performance far exceeds the standard expected of an employee at this level. | Performance is significantly higher than the standard expected in the job. | Performance fully meets the standards expected in all areas of the job. | Performance is below the standard required for the job in key areas. | Performance does not meet the standard expected for the job. |

6.7. For purposes of evaluating the annual performance of the Director, an evaluation panel constituted of the following persons must be established –

6.7.1. Municipal Manager

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- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. Schedule for Performance Reviews

7.1. The performance of each Employee in relation to his Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First Quarter: July – September 2018
- Second Quarter: October – December 2018
- Third Quarter: January – March 2019
- Fourth Quarter: April – June 2019

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

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

7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made

7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made

8. Developmental Requirements

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

9. Obligations of the Employer

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee

9.2. Provide access to skills development and capacity building opportunities

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee

9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement

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9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. Consultation

10.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1. A direct effect on the performance of any of the Employee's functions

10.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer

10.1.3. A substantial financial effect on the Employer

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

11. Management of Evaluation Outcomes

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

11.2. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

| % Rating Over Performance % | % Rating Over Performance % Bonus |
|-----------------------------|-----------------------------------|
| 130 - 133.8 | 5% |
| 133.9 – 137.6 | 6% |
| 137.7 – 141.4 | 7% |
| 141.5 - 145.2 | 8% |
| 145.3 – 149 | 9% |
| 150 – 153.4 | 10% |
| 153.5 – 156.8 | 11% |
| 156.9 – 160.2 | 12% |
| 160.2 – 163.6 | 13% |
| 163.7 – 167 | 14% |

11.3. In the case of unacceptable performance, the Employer shall:

11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance

11.5. After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider

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steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties

12. Dispute Resolution

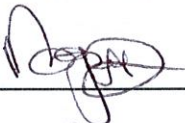
12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC


13. General

- 13.1. The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments
- 13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Malamulele.....on this the 11... day of March.... 2019

AS WITNESSES:

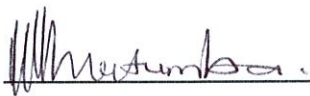
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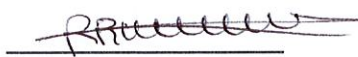


MUKWEVHO HULISANI CEDRIC
EMPLOYEE

AS WITNESSES:

1. 

2. 



ACTING MUNICIPAL MANAGER
SHILENGE RICHARD RISENGA

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COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



ADJUSTED PERFORMANCE PLAN SENIOR MANAGER DEV & PLANNING: MUKWEVHO HC

2018/19

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TABLE OF CONTENT

| | CONTENT | PG. NO. |
|-----|--|---------|
| 1. | LEGISLATION | 3 |
| 2. | VISION AND MISSION | 3 |
| 3. | STRATEGIC OBJECTIVES | 4 |
| 4. | KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | 5 |
| 5. | KPA 2: SPATIAL RATIONALE | 6-11 |
| 6. | KPA 4 : LOCAL ECONOMIC DEVELOPMENT | 12-13 |
| 7. | KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY | 14-13 |
| 8. | KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 14-15 |
| 9. | PERFORMANCE WEIGHTING PER KEY PERFORMANCE AREAS | 18 |
| 10. | COMPETENCIES | 19 |
| 11. | PERFORMANCE EVALUATION | 20 |
| 12. | PERFORMANCE ASSESSMENT | 20 |
| 13. | PERSONAL DEVELOPMENT PLANS | 21 |
| 14. | SIGNATURES | 21 |

HC RR

1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006**, for managers reporting to the municipal manager and the municipal manager, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

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VISION AND MISSION

Vision

“A spatially integrated and sustainable local economy by 2030”

Mission:

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

3. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

| KPA | | STRATEGIC OBJECTIVES 2018/19 |
|--|--|--|
| 1. Municipal Transformation and Organisational Development | | Improved governance and administration |
| 2. Spatial Rationale | | Integrated spatial and human settlement |
| 3. Basic Service Delivery and Infrastructure Development | | Improved access to sustainable basic services and Promote community well-being and environmental welfare |
| 4. Local Economic Development | | Integrated Local economy |
| 5. Municipal Finance Management and Viability | | Sound Financial Management and Viability |
| 6. Good Governance and Public Participation | | Improved governance and administration and Effective Community Participation |

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KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT =4 %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|---|-----------------------|---|---------------------|------------------|--------------------|------------|------------|--|--|--|--|---|------------|
| Frequent Monitoring of the departmental Attendance Register by 30 June 2019 | Attendance Registers. | Weekly Monitoring of the departmental Attendance Register by 30 June 2019 | Attendance Register | Operating Income | OPEX | 01/072018 | 30/06/2019 | Monitoring and Control of the departmental attendance register | Monitoring and Control of the departmental attendance register | Monitoring and Control of the departmental attendance register | Monitoring and Control of the departmental attendance register | Controlled and Monitored departmental attendance register | 100 |

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KPA 2: SPATIAL RATIONALE : KPA WEIGHT = 52%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

STRATEGIC OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT

| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|--|-----------------------------|--|---|------------------|--------------------|-----------------------------|------------|------------|---|--|---|---|---|------------|
| To install the GIS system by 30 June 2019 | New indicator | GIS system installed by 30 June 2019 | Installation of GIS system | Operating Income | R500 000 | R500 000 | 01/07/2018 | 30/06/2019 | Develop specifications and appoint service provider | Installation of the system | Appointment of the Service Provider | GIS System Installed | Q1: Specification and Appointment Letter Q2: Licence. | 7.14 |
| To develop Precincts Plans for Hlanganani, Vuwani, Malamulele and Saselamani and submit to Council for approval by June 2019 | New indicator | Approved Precinct Plans for Hlanganani, Vuwani, Malamulele and Saselamani developed by June 2019 | Development of Precinct Plans for Hlanganani, Vuwani, Malamulele and Saselamani | Operating Income | R10 000 000 | R 4 906 176 | 01/07/2018 | 30/06/2019 | Develop specifications and appoint service provider | Njhakanjhaka precincts | Draft Precinct Plans | Approved Precinct Plans by Council | Q1- Q4: Approved Precincts for the 4 areas and Council Resolutions | 7.14 |
| To review the IDP by 31 May 2019 | IDP reviewed by 31 May 2018 | IDP reviewed by 31 May 2019 | IDP | Operating Income | OPEX | OPEX | 01/07/2018 | 30/06/2019 | Develop IDP and Budget process Plan | Conduct Public Participation (Need analysis) | Draft IDP submitted to Council by 31 March 2019 | Final IDP submitted to Council by 31 May 2019 | Q1: IDP Process Plan and Council Resolution. Q2: Attendance Registers.Q3: | 7.14 |

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| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|--|--|---|-------------------------------|------------------|------------------------------|-----------------------------|------------|------------|----------------------------------|----------------------------------|---|---|--|------------|
| To Conduct land audit at Vuwani and Malamulele by 30 June 2019 | New indicator | Land audit conducted at Vuwani and Malamulele by 30 June 2019 | Land audit | Operating Income | 2 000 000 | R2 855 480 | 01/07/2018 | 30/06/2019 | Conduct land audit, Draft report | Final Land Audit Report compiled | Conduct land audit for Vuwani, Draft report | Final Land Audit Report for Vuwani compiled | Draft IDP and Council Resolution. Q4: Final IDP and Council and Resolution Q1: Draft Land Audit Report for Malamulele – Q2: Land audit report for Malamulele. Q3: Draft Land Audit Report For Vuwani Q4: Final Land Audit Report for Vuwani | 7.14 |
| To gazette the Spatial Development Framework by 30 June 2019. | Spatial Development Framework review by 30 June 2018 | Spatial Development Framework gazetted on 30 June 2019 | Spatial Development Framework | Operating Income | R 600 000(Not Budgeted for) | R 1 360 000 | 01/07/2018 | 30/06/2019 | Proclamation of the SDF | N/A | N/A | N/A | Q1: Gazette | 7.14 |

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| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|---|---------------|---|---|------------------|---------------------------------------|-----------------------------|------------|------------|---|---|--|--|--|------------|
| To gazette the Land use Scheme by 30 June 2019 | | Land use Scheme gazetted on done by 30 June 2019 | Land use Scheme | Operating Income | R800 000 | R300 095 | 01/07/2018 | 30/06/2019 | Proclamation of the LUS | N/A | N/A | N/A | Q1: Gazette | 7.14 |
| To Consult with Traditional Authority, Communities for Hlanganane and Saselamani, Settlements and Rural Development and by 30 June 2019 | New indicator | Consultation with Traditional Authority, Communities for Hlanganane and Saselamani, Settlements and Rural Development and by 30 June 2019 | Proclamation and Formalization of Hlanganane and Saselamani | Operating Income | R10 000 000 | R3 000 000 | 01/07/2018 | 30/06/2019 | Consultation with the Chiefs for buy-in | Consultation with the Chiefs for buy-in | Consultation with the Community for buy-in (Actual Proclamation not done till end of the Financial Year) | Consultation with the Rural Development for buy-in (Actual Proclamation not done till end of the Financial Year) | Q1-Q4: Attendance Registers and Minutes: | 7.14 |
| To Formalize Malamulele Business Park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1, 2 & | New Indicator | Formalization of Malamulele Business Park, Malamulele B Ext 1 & 2 and | Opening of Township Register for Malamulele Business | Operating Income | (Not Budgeted in the Original Budget) | R870 000 | 01/07/2018 | 30/06/2019 | N/A | N/A | Engage the Rural Development the transfer of farm portion from | Registration of Malamulele Business Park, Malamulele B Ext 1 & 2 and | Q 3: Correspondence with Department of Rural Development and Land Reform | 7.14 |

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| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|---|---------------|--|---|------------------|--|-----------------------------|------------|------------|--------------|---------------|----------------------------------|---------------------------------|---|------------|
| 3 by 30 June 2019 | | Malamulele D Ext 1, 2 & 3 by 30 June 2019 | Park (Malamulele-BA) | New Project | R3 000 000 | R 2 453 088. | 01/07/2018 | 30/06/2019 | N/A | N/A | DRDLR to CCLM | Malamulele D Ext 1, 2 & 3 | Transfer letter & Title Deed/s | |
| Development of the Urban Design Plan for Malamulele and Vuwani and submit to Council for approval by 30 June 2019 | New Indicator | Approved Urban Design Plan for Malamulele and Vuwani by 30 June 2019 | Urban Design for Malamulele and Vuwani | Operating Income | R3 000 000 | R 2 453 088. | 01/07/2018 | 30/06/2019 | N/A | N/A | Appointment of service provider. | Approved urban design plan. | Appointment letter and Council Resolution. | 7.14 |
| Appointment of Service Provider for the Street Naming at Malamulele by 30 June 2019 | New Indicator | Service Provider appointed for the Street Naming at Malamulele by 30 June 2019 | Street Naming for Malamulele | Operating Income | Not Budgeted in the Original Budget. (New Project) | R 1 500 000 | 01/07/2018 | 30/06/2019 | N/A | N/A | Development of Specifications | Appointment of service provider | Appointment letter and Attendance Registers | 7.14 |
| Demarcation of sites for Tshikonelo Tiyani-West Nwamatatan | New Indicator | 2400 sites demarcated for both settlement | Demarcation of sites Tshikonelo Tiyani- | Operating Income | R1,500 000 (It was omitted) | R 4, 747 000 | 01/07/2018 | 30/06/2019 | N/A | N/A | Community Consultation | Draft General Plan | Q 3: Attendance Register Q 4:Draft General Plan | 7.14 |

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| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|---|---------------|---|---|-----------------------------|--------------------|-----------------------------|------------|--------------|--------------|---------------|---|-------------------------|---|------------|
| i, Mhhalati, Mutshauda and Makhasa | | by 30 June 2019. | West Nwamatani, Mhhalati, Mutshauda and Makhasa | Original SDBIP budget (for) | R 600 000 | R 2 453 088 | 01/07/2018 | 30/06/2019 | N/A | N/A | Submission of Final Draft By-Laws to Council for approval | Gazetted By-laws | Q3: Council Resolution Q4: Gazette / Proclamation Notice | 7.14 |
| Development of Property Valuation Roll for the Rural Areas and submit to Council for approval by 30 June 2019 | New Indicator | Approved Property Valuation Roll for the Rural Areas and submit to Council for approval by 30 June 2019 | Valuation Rolls for Rural Areas | Operating income | R 1 500 000 | R 1 112 000 | 01/07/2018 | 30 June 2019 | N/A | N/A | Draft Valuation Roll | Approved Valuation Roll | Q 3: Draft Valuation Roll Report, Q4: Council Resolution | 7.14 |

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| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|---|---------------|---|------------------------------|------------------|--------------------|-----------------------------|------------|--------------|--------------|---------------|------------------------------------|----------------------------------|--|------------|
| Supplementary Property Valuation Roll for Vuwani and Malamulele Townships Submitted to Council for approval by 30 June 2019 | New Indicator | Approved Supplementary Valuation Roll by 30 June 2019 | Supplementary Valuation Roll | Operating Income | | | 01/07/2018 | 30 June 2019 | N/A | N/A | Draft Supplementary Valuation Roll | Approved Property Valuation Roll | Q3: Draft Supplementary Valuation Report, Council Resolution | 7.14 |

AC RR

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT= 11 %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

| Key Performance Indicators/Measurable Objective | Baseline | Annual Targets | Project Name | Funding Source | Budget 18/19 R'000 | Adjusted Budget 18/19 R'000 | Start Date | End Date | 1st Q Target | 2nd Q Targets | 3rd Q Targets | 4th Q Targets | Portfolio Of Evidence | KPI Weight |
|--|---------------|--|----------------------|---------------------------------|--------------------|-----------------------------|------------------------|------------|---------------------------------|-----------------------------------|--------------------------|--------------------------|--|------------|
| To develop the LED strategy by 30 June 2019 | New Indicator | Development of the LED strategy done by 30 June 2019 | LED strategy | Operational Income | R1 500 000 | R1 133 100 | 01/07/2018 R366 900 | 30/06/2019 | Appointment of service provider | Development of Draft LED Strategy | Final Draft LED Strategy | Adoption of LED Strategy | Q 1; Appointment Letter Q2: Draft LED strategy Q3: Final Draft LED Strategy. Q4: Council Resolution | 33.3 |
| To Purchase branding Materials by 30 June 2019 | New Indicator | Purchasing Branding Material done by 30 June 2019 | Branding Material | Operational Income | R100 000 | R83 960 | 01/07/2018 | 30/06/2019 | Appointment of service provider | Branding delivered. | N/A | N/A | Q1: 1 Appointment letter Q2: Delivery Note | 33.3 |
| To Purchase Equipment for 35 Identified Cooperatives by 30 June 2019 | New Indicator | Purchase of Equipment for 35 Cooperatives | Cooperatives support | Operational Income (Not Budget) | R1 000 000 | 1 000 000 | 01/07/2018 | 30/06/2019 | 12 | 12 | 11 | N/A | Q1-Q4: Invoices | 33.3 |

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| | | es by 30 June 2019 | eted for) | Budget figure in the Original SDBIP differ with the Figures in the Approv ed Budget | | | | | | | | | | | | | | | | |
|--|--|-----------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | |

HC RR

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY; KPA WEIGHT=15 %

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT

| Programme | Measurable Objectives/ key performance indicator | Baseline | Annual Target | Budget | Start Date | Completion Date | 1 st Q TARGET | 2 nd Q TARGET | 3 rd Q TARGET | 4 th Q TARGET | Portfolio of evidence | KPI Weight |
|---------------------------------|--|------------------------------|--|-------------|------------|-----------------|--|--|--|--|---|------------|
| Revenue Enhancement strategy | % implementation of the Revenue Enhancement Strategy by 30 June 2019 | Revenue Enhancement Strategy | 100% Implementation of the departmental revenue strategy by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | Reports on implementation of departmental revenue sources | 25 |
| Assets and Inventory Management | No of departmental assets verifications conducted by 30 June 2019 | Departmental Assets | 2 departmental asset verifications to be conducted by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | N/A | 1 asset verification to be conducted per quarter | N/A | 1 asset verification to be conducted per quarter | Reports on assets in the custody of the department | 25 |
| SCM – Demand Management | No of departmental procurement plan developed and implemented | Allocated Budget | 1 Departmental Procurement plan developed and implemented | Operational | 01/072018 | 30/06/2019 | N/A | N/A | N/A | 1 Annual Procurement Plan developed | Approved annual departmental procurement plan | 25 |

HC RR

| | | | | | | | | | | | | | |
|------------------------|-----------------|---|------------------|-----------------|--|-----------------|---------------|----------------|---|---|---|----------------------------|----|
| Expenditure management | by 30 June 2019 | % budget spending on departmental Capital budget b 30 June 2019 | Allocated Budget | by 30 June 2019 | % of spending the departmental projected Capital budget by 30 June 20019 | Operatio nal | 01/0720 18 | 30/06/20 19 | 25% spending of the departmental projected Capital budget | 25% spending of the departmental projected Capital budget | 25% spending of the departmental projected Capital budget | Quarterly Financial Report | 25 |
|------------------------|-----------------|---|------------------|-----------------|--|-----------------|---------------|----------------|---|---|---|----------------------------|----|

HC RR

KPA 6 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGHT= 18%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

| Programme | Measurable Objectives/ key performance indicator | Baseline | Annual Target | Budget | Start Date | Completion Date | 1 st Q TARGET | 2 ND Q TARGET | 3 RD Q TARGET | 4 TH Q TARGET | Portfolio of evidence | KPI Weight |
|-----------|---|----------------------------|--|-------------|------------|-----------------|---|---|---|---|---|------------|
| Auditing | % of departmental audit queries raised by internal audit unit addressed by 30 June 2019 | Internal Audit Action Plan | 100% departmental audit queries raised by Internal Audit attended to by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | 100% departmental audit queries raised by Internal Audit attended | 100% departmental audit queries raised by Internal Audit attended | 100% departmental audit queries raised by Internal Audit attended | 100% departmental audit queries raised by Internal Audit attended | Report on departmental related internal audit queries addressed | 20 |
| Auditing | % of departmental audit queries raised by external audit unit addressed by 30 June 2019 | AG Action Plan | 100% departmental audit queries raised by external Audit attended to by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | 100% departmental audit queries raised by external Audit attended | 100% departmental audit queries raised by external Audit attended | 100% departmental audit queries raised by external Audit attended | 100% departmental audit queries raised by external Audit attended | Report on departmental related external audit queries addressed | 20 |

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| | | | | | | | | | | | |
|------------------|---|---------------|--|-------------|-----------|------------|---|---|---|--|----|
| Risk Management | Identification and Implementation of the departmental strategic risk by 30 June 2019 | Risk Register | Strategic Risks for the department identified and implemented by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | Mitigation of the Strategic Risks for the department | Mitigation of the Strategic Risks for the department | Mitigation of the Strategic Risks for the department | Departmental Risk Register and Implementation Report | 20 |
| Risk Management | Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2019 | Risk Register | Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | Mitigation of departmental risks on the Operational Risk Register | Mitigation of departmental risks on the Operational Risk Register | Mitigation of departmental risks on the Operational Risk Register | Departmental Risk Register and Implementation Report | 20 |
| Council Services | # of portfolio committee meetings to be held by 30 June 2019 | | 12 Portfolio Committee to be Coordinated by 30 June 2019 | Operational | 01/072018 | 30/06/2019 | 3 Portfolio Committee Meetings | 3 Portfolio Committee Meetings | 3 Portfolio Committee Meetings | Portfolio Committee Minutes | 20 |

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4. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA) and the 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 CCR will account for 20% of final assessment.

Table B: WEIGHTING ON KPAs

| KEY PERFORMANCE AREAS | WEIGHT |
|--|-------------|
| 1. Municipal Transformation and Organisational Development | 4 % |
| 2. Spatial Rationale | 52 % |
| 3. Basic Service Delivery and Infrastructure Development | 0 % |
| 4. Local Economic Development | 11 % |
| 5. Municipal Financial Management and Viability | 15 % |
| 6. Good Governance and Public Participation | 18 % |
| TOTAL WEIGHTING | 100% |

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TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

| LEADING COMPETENCIES | WEIGHT |
|--------------------------------------|----------------|
| Strategic Capability and Leadership | 10 |
| Programme and Project Management | 10 |
| Financial Management | 10 |
| Change Leadership | 10 |
| Governance Leadership | 10 |
| People Management | 10 |
| Core Competencies: | Weights |
| Moral competence | 5 |
| Planning and organising | 10 |
| Analysis and Innovation | 10 |
| Knowledge and Information Management | 5 |
| Results and Quality Focus | 10 |
| Total percentage | 100% |

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5. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

6. PERFORMANCE ASSESSMENT

| | Score | Definition |
|---|----------|---|
| Outstanding Performance | 5 | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. |
| Performance Significantly Above Expectations | 4 | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. |
| Fully Effective | 3 | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. |
| Not Fully Effective | 2 | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. |
| Unacceptable Performance | 1 | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |

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7. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

DATE.....

SENIOR MANAGER DEV & PLANNING



MUKWEVHO HC

DATE.....

ACTING MUNICIPAL MANAGER



SHILENGE RR

HC RR