



2019/2020 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as the
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

MADUMETJA STEPHEN TSEBE an Employee of Thembisile Hani
Local Municipality employed as Manager Development and Town
Planning Services
(Hereinafter referred to as “the **Employee**”).

TS

OS

MST

KS

CT

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to 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;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 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 the **01st July 2019** and will remain in force until **30th June 2020** 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. The parties will conclude a new Performance Agreement and Performance Plan that replaces this

K-S TS AS MST // EG

Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content 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 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"**) hereto sets out-

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

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

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been 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 objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

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.

Handwritten notes and signatures at the bottom of the page:

- TS
- AS
- MST
- CS
- 3
- KS

- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the 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 shall be assessed shall consist of two components, 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 (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	5
Spatial Rationale and Development	15
Municipal Institutional Development and Transformation	3
Local Economic Development (LED)	36
Municipal Financial Viability and Management	2
Good Governance and Public Participation	39
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 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 between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5

K-S TS VTS MOT
 CO

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	5
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	10
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

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; 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 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 goals 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.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

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 applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	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.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment 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.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the 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.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

6.8 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 / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2019</u>
Second quarter	: October – December not later than <u>22 January 2020</u>
Third quarter	: January – March not later than <u>23 April 2020</u>
Fourth quarter	: April – June not later than <u>23 July 2020</u>

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

9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

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; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 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 total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 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 steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her 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 –
 - 12.1.1 In the case of the municipal manager, 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
 - 12.1.2 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

K-S TS AS MST EG

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/ her 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 KWAGGAFONTEIN on this the 26 day of March 2020

AS WITNESSES:

[Signature]

[Signature]
EMPLOYEE

2. [Signature]

Thus done and signed at KWAGGAFONTEIN on this the 26 day of March 2020

AS WITNESSES:

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. [Signature]



**2019/2020 REVISED PERFORMANCE PLAN
MANAGER DEVELOPMENT AND TOWN PLANNING SERVICES**

M.S. TSEBE

MS TS

MS

K.S. Coe¹

ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

CG

K-S

A

MST

TS

AS

KPA: BASIC SERVICE DELIVERY

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY BUDGET	PERFORMANCE TARGET AND		OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4		
TP012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	5	Number of building plans received, assessed and approved	0	80 building plans received, assessed and approved by Municipality by 30 th 2020	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register

MS
AS TS

K-5

KPA: SPATIAL RATIONALE

KPA	SPATIAL RATIONALE														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	5	Number of reports on land invasion submitted to the Municipal Manager	0	4 reports on land invasion submitted to the Municipal Manager 30 th June 2020	R 1 000 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
TP010	To manage and coordinate spatial planning and Land use management	Formalization of informal settlements	5	Number of application submitted for formalization to Planning Tribunal	0	1 application submitted for formalization to Planning Tribunal by 30 th June 2020	R 250 000	0	0	0	Conducting specialist reports	1 application submitted for formalization to Planning Tribunal	1 Informal Settlement formalized	Improved security of tenure sustainable human settlement	Acknowledgement of submission
TP011	To manage and coordinate spatial planning and Land	Town planning workshop	5	Number of Town Planning Workshop conducted for	0	1 Town Planning Workshop conducted for Traditional	In house	0	0	0	1 Town Planning Workshop conducted for	0	1 Town Planning Workshop conducted for	Improved understanding of Town planning processes	Attendance register

MS
 R
 K-S
 TS

CS

KPA	SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE			
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY BUDGET	PERFORMANCE TARGET		OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4		
	use management			Traditional leaders		leaders by 30 th June 2020					Traditional leaders		Traditional leaders	

MST

| K.S

CS

TS

KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT														
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	3	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2020	In house	0	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	3	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2020	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic	Submit LED Forum reports to the Executive Mayoral Committee	3	Number of LED Forum reports submitted to the	2 LED Forum reports submitted to the	2 LED Forum reports submitted to the	In house	0	0	0	0	1 LED Forum reports submitted to the	2 LED Forum reports submitted to the	Community participation in economic	Reports and minutes

AS TS

MST N K-S

[Handwritten signature]

KPA	LOCAL ECONOMIC DEVELOPMENT														
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		development, investment attraction and job creation			Mayoral Committee	Mayoral Committee	Mayoral Committee by 30 th June 2020					Mayoral Committee	Mayoral Committee	development	
LED005	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	3	Number of LED outreach meetings conducted	2 LED Outreach conducted	2 LED Outreach conducted by 30 th June 2020	In house	0	1 LED Outreach conducted	0	2 LED Outreach conducted	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports	
LED006	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	3	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2020	In house	0	1 Stakeholder engagements held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register	
LED007	To create a conducive environment for	Conduct reference committee meetings for Community Works Programme	3	Number of reference committee meetings	4 Local Reference Committee meetings	4 Local Reference Committee meetings	In house	0	1 Local Reference Committee meetings	0	1 Local Reference Committee meetings	4 Local Reference Committee meetings	Alleviation of poverty	Minutes and attendance register	

AS TS MST N CS 7

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		economic development, investment attraction and job creation			meetings for CWP	held on CWP	held on CWP by 30 th June 2020		held on CWP	held on CWP	held on CWP	held on CWP	held on CWP		
LED008		To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	3	Number of Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed	1 Municipal Investment Strategy developed and approved by council by 30 th June 2020	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of investors and the growth of economy in THLM	Council resolution
LED011		To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	3	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 th June 2020	In house	0	0	1 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED013		To create a conducive environment	Training and support for SMME's and Cooperatives	3	Number of SMME's and	40 SMMEs and Cooperativ	40 SMMEs and Cooperativ	In house	0	21 SMMEs and Cooperativ	10 SMMEs and Cooperativ	10 SMMEs and Cooperativ	40 SMMEs and Cooperativ	Create sustainable businesses	Attendance registers and reports

MST
MS TS

K-S

C.S

KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
		to for economic development, investment attraction and job creation			cooperatives trained and supported	es trained and supported by 30 th June 2020			es trained and supported	es trained and supported	es trained and supported	es trained and supported	es trained and supported		
LED014		To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	3	Number of cooperative projects meetings conducted	4 Cooperative projects meetings conducted	In house		1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED015		To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	3	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 th June 2020	In house		7 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log

MUT
AS TS

KS

CS

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED016		To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	3	Number of rural smallholders and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2020	In house	11 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register

MST

K-S

✓

E.S

MS

TS

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	3	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31st August 2019	In house	1 IDP process plan developed and approved by Council by 31st August 2019	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process and council resolution
MM018	To deepen democracy and promote active community participation in the affairs of	Development and approval of the Integrated Development Plan	3	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30th June 2020	R 586 118	0	0	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution

AS TS MST | K-S C.S

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	3	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2020	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	3	Number of strategic planning workshops conducted	1 strategic planning workshops conducted in May 2019	1 strategic planning workshops conducted by 30 th June 2020	R 286 030	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report

AS TS
MUTAJ K-S
EG

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM021	To deepen democracy and promote active community participation in the affairs of the institution	3	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	0	4 IDP/Budget steering committee meetings conducted by 30 th June 2020	In house	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report	
MM022	To deepen democracy and promote active community participation in the affairs of the institution	3	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2020	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter	
MM023	To deepen democracy and	3	Conducting Community Consultative meetings on	Number of Community Consultative meetings	08 zonal meetings Community Consultative	12 zonal meetings Community Consultative	In house	0	0	0	12 zonal meetings Community Consultative	12 zonal meetings Community Consultative	Improve service delivery	Attendance register	

MS TS MST K-S C.S

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		promote active community participation in the affairs of the institution	approved draft IDP/Budget		conducted on approved draft IDP/Budget	meetings conducted on approved draft IDP/Budget	Consultative meetings conducted on approved draft IDP/Budget					meetings conducted on approved draft IDP/Budget	meetings conducted on approved draft IDP/Budget			
PERFORMANCE MANAGEMENT SYSTEM																
MM029	To deepen democracy and promote active community participation in the affairs of the institution	3	Submission of performance report to the Executive Mayor	3	Number of performance reports submitted to PMS Unit	0	4	1	1	1	1	1	4	Improved performance service delivery	Council resolution	
							Performance reports submitted to PMS Unit by 30 th June 2020	In house	1	1	1	1	1	1	1	1
MM030	To deepen democracy and promote active	3	Development and submission of the SDBIP to the Executive Mayor	3	Number of SDBIP's developed and submitted to the	0	1	0	0	0	0	1	1	Improved performance service delivery	Acknowledgment of receipt	
							2020/2021 SDBIP's developed and submitted	In house	1	1	1	1	1	1	1	1

AS TS MST K-S C.S

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		community participation in the affairs of the institution			Executive Mayor within 14 days after the approval of the budget for consideration		to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2020					to the Executive Mayor within 14 days after the approval of the budget for consideration	the Executive Mayor within 14 days after the approval of the budget for consideration			
MM032		To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	3	Number of Senior Managers with signed performance agreement	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by 31 st July 2019	In house	1 Signed performance agreement for Senior Manager	0	0	0	0	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance agreement
INTERNAL AUDIT																
MM037		To deepen democracy and promote active	Holding of Audit Committee meetings	3	Number of Audit Committee	0	4 Audit Committee meetings	NDM shared services	1 Audit Committee	1 Audit Committee	1 Audit Committee	1 Audit Committee	4 Audit Committee	Effective and accountable	Attendance registers	

AS TS MST ✓ K-S E.G

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution			meetings attended		attended by 30 th June 2020		meetings attended	meetings attended	meetings attended	meetings attended	meetings attended	organization	
RISK MANAGEMENT														
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	3	Number of Risk Management Committee meetings attended	0	4 Risk management committee meetings attended by 30 th June 2020	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers

TS TS
 MST
 K-S C-6

KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings attended	0	6 LLF meetings attended by 30 th June 2020	In house	2 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance registers

AS R
MST
K-S C.S

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	REVISED ANNUAL TARGET 2019/2020	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	2	Number of audit action plan developed	0	1 Audit action plan developed by 31 st December 2019	In house	0	1 Audit action plan developed by 31 st December 2019	0	0	0	1 Audit action plan developed by 31 st December 2019	Addressed queries for a clean audit outcome	Audit action plan

AS TS MST V K-S E-S

ANNEXURE B

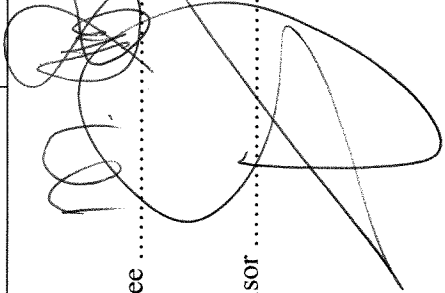
PERSONAL DEVELOPMENT PLAN FOR: MADUMETJA STEPHEN TSEBE

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A

M. Tsebe

Signature of the employee

Signature of the Supervisor



AS TS MS N CS