

REVISED PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

CORPORATE SERVICES

2019/2020

Signature
Signature

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT
MUNICIPALITY,
AS REPRESENTED BY THE MUNICIPAL MANAGER**

FULL NAMES

Ms SHIRLEY MABEDI LESUPI

AND

Ms. SETSEGO ABRAMS

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020

A handwritten signature in black ink, consisting of a stylized 'S' followed by a large, loopy flourish.

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by **Ms. SM**

SHIRLEY MABEDI LESUPI

(Full name) in her capacity as Municipal Manager (hereinafter referred to as the **Employer**
or **Supervisor**)

And

Ms. SETSEGO ABRAMS (full name) **Employee** of the Dr. Kenneth Kaunda District
Municipality (hereinafter referred to as the **Employee**).

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(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 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 **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;

- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **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 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 **01 July 2019** and will remain in force until **30 June 2020**. The **Personal Development Plan** shall be implemented as in line with the WSP.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 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** 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 the **Performance Plan** 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.



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**.
- 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 tools and weightings as encapsulated in the performance management systems of the municipality.
- 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
- 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, 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**:

	Weighting
Basic Service Delivery	0
Municipal Institutional Development and Transformation	70%
District Economic Development (DED)	0
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	20%
Spatial Rationale	0
Total	100%



5.7 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs 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**:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	✓	5
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		4
People Management and Empowerment	✓	5
Client Orientation and Customer Focus	✓	5
Communication		4
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		2
Knowledge of more than one functional municipal field/discipline		5
Skills in Mediation		5
Skills in Governance		1
Competence as required by other national line sector		5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan 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. `1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **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 must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

- (a) Each CMC 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 CMC.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**

6.4.3 **Overall rating**

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

(b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

(c)

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.					

- (d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –
- (i) *Municipal Manager*
 - (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
 - (iii) *Member of the mayoral or executive committee*
 - (iv) *Municipal Manager from another Municipality*
 - (v) *Member of the Ward Committee/or stakeholder representative.*

- (e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to 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	:	2NDWEEK OCTOBER 2019
SECOND QUARTER	:	2nd WEEK JANUARY 2020
THIRD QUARTER	:	2nd WEEK APRIL 2020
FOURTH QUARTER	:	2nd WEEK JULY 2020

- 7.2** That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3** That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4** That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.
- 7.5** The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

Please note, that the schedule for performance review will be applicable to an employee who is the director for this department as scheduled.



8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting director will be implemented in terms of the WSP.

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 her to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist 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% all-inclusive annual 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%, in terms of the Policy Framework of the District Municipality
- 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 counseling 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 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 Any other person appointed by the MEC.
- 12.2** In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply

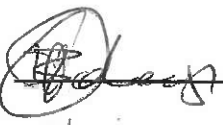



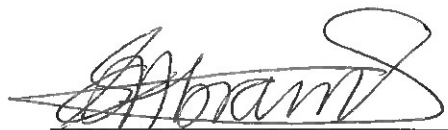
13. GENERAL

- 13.1 The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of 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 **ORKNEY** on this the 17-04-2020



AS WITNESSES:

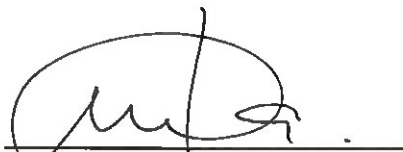
1.  _____
2.  _____



DIRECTOR CORPORATE SERVICES
Ms. SETSEGO ABRAMS (EMPLOYEE)

AS WITNESSES:

1.  _____
2.  _____



MUNICIPAL MANAGER
Ms. SM. LESUPI (EMPLOYER)

**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



REVISED 2019/2020 PERFORMANCE PLAN

DIRECTOR CORPORATE SERVICES

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1. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTEKPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
NATIONAL LG PRIORITIES	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
KPA	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
OUTCOME 9	OUTPUT 1	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	100% of posts advertised filled as per the approved funded structure by September 2019			
			83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%									Q2	100% of posts advertised filled as per the approved funded structure by December 2019	
Human Resources	To ensure municipal excellence	Municipal Planning			KPI 8 Percentage of posts advertised filled as per the approved funded structure CS	9	Output	100% of posts advertised filled as per the approved funded structure by 30 June 2020	OPEX	-	Q3	100% of posts advertised filled as per the approved funded structure by 31 March 2020				
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in	29 people from employment equity target groups employed in the three highest levels of management in	11 vacant three highest levels of management	KPI 9 Number of people from employment equity target groups employed in the three highest levels of management in	9	Output	06 people from employment equity target groups employed in the three highest levels of management in	OPEX			-	Q1	None	Report on employment equity target groups employed in the three highest levels of management in
											Q2	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved				


NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
		ADMINISTRATIVE AND FINANCIAL CAPABILITY															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL FUNCTIONS & POWERS	BASELINE 2018/2019				REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
Human Resources	To ensure municipal excellence	Municipal Planning	New project	2 Workshops on developing labour relations or dispute resolution with management of the Municipality by June 2020	Nil	KPI 12 Number of workshops onlabour relations or dispute resolution with management of the Municipality CS	9	output	2 Workshops onlabour relations or dispute resolution with management of the Municipality by 30 June 2020	OPEX	-		Q1	1 Workshop on labour relations or dispute resolution with management of the Municipality by September 2019	Minutes and attendance registers		
													Q2	None			
													Q3	None			
													Q4	1 Workshop on labour relations or dispute resolution with management of the Municipality by 30 June 2020			
Human resources	To ensure municipal excellence	Municipal Planning	New Project	4 OHS comprehensiv e inspections	Nil	KPI 13 Number of comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices CS	9	Activity	4 comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 30 June 2020	OPEX	-		Q1	1 Comprehensive inspection on OHS conducted by September 2019	Inspection reports		
													Q2	1 Comprehensive inspection on OHS conducted by December 2019			
													Q3	1 Comprehensive inspection on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 31 March 2020			

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
NATIONAL LG PRIORITIES	KPA	BASELINE 2018/2019														
		OUTPUT 1	OUTPUT 6	FUNCTION & POWERS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
OUTCOME 9																
FUNCTIONAL AREA	Human Resources	To ensure municipal excellence	Municipal Planning	New project	1 Review the employment Equity Plan by June 2020	Nil	KPI 14 Number of Employment Equity Plan reviewed CS	9	Output	1 updated Contract registers submitted to Council by 30 June 2020	OPEX			Q4	1 Comprehensive inspection on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 30 June 2020	1 Employment Equity Plan
														Q1	None	
														Q2	Employment Equity Plan reviewed by October 2019	
														Q3	None	
													Q4	None		
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 15 Number of updated Contract registers submitted to Council CSBTO	9	Output	4 updated Contract registers submitted to Council by 30 June 2020	OPEX				Q1	1 updated Contract registers submitted to Council by September 2019	Contract register updated
														Q2	1 updated Contract registers submitted to Council by December 2019	
														Q3	1 updated Contract registers submitted to Council by 31 March 2020	
														Q4	1 updated Contract registers submitted to Council by 30 June 2020	

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1. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																
NATIONAL LG PRIORITIES		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED														
OUTCOME 9		OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
OUTCOME 6		OUTPUT 6														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				POE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2	Q 3	Q 4	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 26 Percentage of municipality's budget actually spent on implementing its workplace skills plan 	10%	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2020	R 1 760 000	33052303300FL P78ZZHO	None	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2019	None	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2020	Workplace skills plan detailed Report
										R 350 000	33052303300FL P78ZZHO	Q 1	Q 2	Q 3	Q 4	
									R 60 000	32052300490FL P64ZZWD	Q 1	Q 2	Q 3	Q 4		
									R 200 000	33052300490FL P07ZZWD	Q 1	Q 2	Q 3	Q 4		
									R 150 000	33052305110FL P59ZZWD	Q 1	Q 2	Q 3	Q 4		
									R 1 000 000	33052305110FL P78ZZHO	Q 1	Q 2	Q 3	Q 4		

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GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

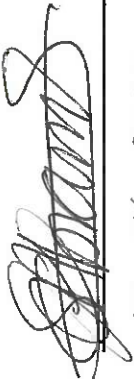
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence	Back to Basics monthly reports submitted	12 back to basics monthly reports	Nil	KPI -A Number of Back to Basics monthly reports submitted	2.5	Output	12 Back to Basics monthly reports submitted by 30 June 2020	OPEX	Q1	3Back to Basics monthly reports submitted by September 2019	Back to Basics Monthly reports
										Q2	3Back to Basics monthly reports submitted by December 2019	
										Q3	3 Back to Basics monthly reports submitted by 31 March 2020	
										Q4	3 Back to Basics monthly reports submitted by 30 June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2018/19	4 risk management progress reports	Nil	KPI -B Number of risk management progress reports submitted	2.5	Output	4 risk management progress reports submitted by 30 June 2020	OPEX	Q1	1 risk management progress report submitted by September 2019	Risk management progress reports
										Q2	1 risk management progress report submitted by December 2019	
										Q3	1 risk management progress report submitted by 31 March 2020	
										Q4	1 risk management progress report submitted by 30 June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	UIF&W register	4 departmental UIF&W reports submitted	Nil	KPI -C Number departmental UIF&W reports submitted to the Accounting Officer	2.5	Output	4 departmental UIF&W reports submitted to the Accounting Officer by 30 June 2020	OPEX	Q1	1 departmental UIF&W report submitted to the Accounting Officer by September 2019	Remedial action reports on investigated UIF&W expenditures
										Q2	1 departmental UIF&W report submitted to the Accounting Officer by December 2019	
										Q3	1 departmental UIF&W report submitted to the Accounting Officer by 31 March 2020	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI -D Percentage of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed	2.5	Output	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 30 June 2020	OPEX	Q4	1 departmental UIF&W report submitted to the Accounting Officer by 30 June 2020	Internal Audit Findings register progress report on
										Q1	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by September 2019	
										Q2	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by December 2019	
										Q3	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 31 March 2020	
										Q4	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 30 June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	KPI -E Percentage of Audit Committee resolutions for 2019/2020 financial year addressed	2.5	Output	100% of Audit Committee resolutions for 2019/2020 financial year addressed by 30 June 2020	OPEX	Q1	100% of Audit Committee resolutions for 2019/2020 financial year addressed by September 2019	
										Q2	100% of Audit Committee resolutions for 2019/2020 financial year addressed by December 2019	
										Q3	100% of Audit Committee resolutions for 2019/2020 financial year addressed by 31 March 2020	
										Q4	100% of Audit Committee findings resolutions for 2019/2020 financial year addressed by 30 June 2020	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	80% of Audit findings raised addressed	Nil	KPI -F Percentage of AGSA Audit findings raised for 2018/2019 financial year addressed	2.5	Output	80% of AGSA Audit findings raised for 2018/2019 financial year addressed by 30 June 2020	OPEX	Q1 None Q2 None Q3 100% compilation of Post Audit Action Plan by 31 March 2020 Q4 80% of AGSA Audit findings raised for 2018/2019 financial year addressed by 30 June 2020	Request of Information register Communication of Findings register Post Audit Action Plan and progress report
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -G Percentage of Council resolutions implemented by June 2019	2.5	Output	100% of Council resolutions implemented by 30 June 2019	OPEX	Q1 100% of Council resolutions implemented by September 2019 Q2 100% of Council resolutions implemented by December 2019 Q3 100% of Council resolutions implemented by 31 March 2020 Q4 100% of Council resolutions implemented by 30 June 2020	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI -H Number of quarterly performance reports (2019/2020) compiled	2.5	Output	4 quarterly performance reports (2019/2020) compiled by 30 June 2020	OPEX	Q1 1 quarterly performance reports (2019/2020) compiled by September 2019 Q2 1 quarterly performance reports (2019/2020) compiled by December 2019 Q3 1 quarterly performance reports (2019/2020) compiled by 31 March 2020 Q4 1 quarterly performance reports (2019/2020) compiled by 30 June 2020	Quarterly performance reports

Employee's Signature:



17-04-2020

Supervisor's Signature:



17-04-2020