

REVISED

PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN:

MOGALE CITY LOCAL MUNICIPALITY AS REPRESENTED BY THE MUNICIPAL MANAGER: <u>MAANDA PRINGLE RAEDANI</u>

AND

EXECUTIVE MANAGER: PUBLIC WORKS ROADS & TRANSPORT

MAHUBILA MONAKEDI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020

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PERFOMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN

MOGALE CITY LOCAL MUNICIPALITY herein represented by Maanda Pringle Raedani as the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

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Mahubila Monakedi as the Executive Manager: Public Works, Roads, Storm Water & Transport hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

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 "the Parties".
- 1.2 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.
 - 1.3 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B), 57(C) and 57(5) of the Systems Act, Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, 2006 & Local Government: Competency Framework for Senior Managers, 2014.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Management Plan (Annexure A);

- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Management Agreement and Performance Management Plan as the basis for assessing whether the employee has met the performance expectations applicable to his job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the 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**; where after a new Performance Management Agreement, Performance Management 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 the Agreement during February each year. The parties will conclude a new Performance Management Agreement and Performance Management Plan that replaces this Agreement at least once a year by not later 31 July.
- 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) 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 and

the Budget of the Employer, and shall include key objectives; key performance indicators; target and weightings.

- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe within which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the 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.

6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

- 6.1 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.
- 6.2 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.
 - 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs)/ Core Managerial Competencies (CMC) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

- 6.2.3 KPAs covering the main areas of work will account for 80 weighting and CRs will account for 20 weighting of the final assessment.
- 6.3 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 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee:

Key Performance Areas (KPA's)	Weighting %
Service Delivery and Infrastructure Development	60%
Financial Viability	22%
Good Governance and Public Participation	4%
Municipal Transformation and Organizational Development	10%
Local Economic Development	4%
TOTAL	100%

6.4 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 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee.

The six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.

LEADING COMPETENCY	REQUIREMENTS	WEIGHTS %
Strategic Direction and Leadership	 Impact and influence Institutional Performance Management Strategic Planning and Management Organizational Awareness 	10
People Management and Empowerment	 Human Capital Planning & Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	10
Program & Project Management	 Program & Project Planning and Implementation Service Delivery Management Program & Project Monitoring & Evaluation 	20

LEADING COMPETENCY	REQUIREMENTS	WEIGHTS %
Financial Management	 Budget Planning & Execution Financial Strategy & Delivery 	20
	Financial Reporting & Monitoring	
Change Leadership	Change Vision & Strategy	20
	 Process Design & Improvement 	
	Change Impact Monitoring &	
	Evaluation	20
Governance Leadership	Policy Formulation	20
	 Risk and Compliance Management Cooperative Governance 	
COL	Cooperative Governance E COMPETENCIES	
ocu.	Moral Competence	
	Planning and Organizing	
	Analysis and Innovation	
Knowled	ge and Information Management	
	Communication	
F	Result and Quality Focus	
TOTAL		100%

7 EVALUATING PERFORMANCE

- 7.1 The Performance Management Plan (Annexure A) to this Agreement sets out-
 - 7.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:

7.5.1 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 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.
- 7.5.2 Assessment of the CRs
 - (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 CR;
 - (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CR score.
- 7.5.3 Overall rating

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

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

Overall Performance	Rating	Performance Score
Unacceptable Performance		
Performance does not meet the standard expected for the job. The employee has failed to demonstrate the commitment level expected in the job despite management efforts to encourage improvement.	1	59% and below
Performance 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.	2	60 – 69 %
Performance Fully Effective	3	70 – 79 %
Performance fully meets the standards expected in all	·	

Overall Performance	Rating	Performance Score
areas of the job		
Performance Significantly Above Expectations /		
Exceptional Performance	4	80 – 89 %
Performance is significantly higher than the standard expected in the job.		
Outstanding Performance		
Performance far exceeds the standard expected of an employee at this level.	5	90 – 100 %

- 7.7 For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established
 - 7.7.1 Municipal Manager;
 - 7.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
 - 7.7.3 Member of the Mayoral Committee; and
 - 7.7.4 Municipal Manager from another Municipality.

8 SCHEDULES FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his or 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:

Quarter	Timeline	Date of the Review
First Quarter	July – September 2019	October 2019
Second Quarter	October – December 2019	January 2020
Third Quarter	January – March 2020	April 2020
Fourth Quarter	April – June 2020	n/a

8.2 The Employer shall keep a record of all formal and informal reviews, including the midyear review and annual assessment meetings.

- 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.4 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.
- 8.5 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.

9 DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

- 10.1 The Employer shall:-
- 10.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that my impact on the performance of the Employee;
- 10.1.4 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
- 10.1.5 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.

11 CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
- 11.1.1 A direct effect on the performance of any of the Employee's functions;
- 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

REVISED 2019/2020 Performance Management Agreement entered into by and between The Municipal Manager: Maanda Pringle Raedani and Executive Manager: Mahubila Monakedi Page

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- 11.1.3 A substantial financial effect on the Employer.
- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

		Performance Rating	Bonus Amount
1.	0% - 59%	Performance Unacceptable	0% of total package
2.	60% - 69%	Performance Not Fully Effective	
3.	70% - 79%	Performance Fully Effective	Remuneration Progression
4.	80% - 89%	Performance Significantly Above Expectations/ Exceptional Performance	Remuneration Progression 5% - 9% of Total Package
5.	90% - 100%	Outstanding Performance	Remuneration Progression 10% - 14% of total package

- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve month (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective performance assessment results and above.
- 12.4 In the case of unacceptable performance, the Employer shall -
 - 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 12.4.2 After appropriate 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.

13 DISPUTE RESOLUTION

13.1 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 provide for, shall be mediated by –

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- 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee; or
- 13.1.2 Any other person appointed by the Executive Mayor.
- 13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14 GENERAL

- 14.1 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.
- 14.2 Nothing in this agreement diminished 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.

AS WITNESSES:

EXECUTIVE MANAGER: PUBLIC WORKS ROADS & TRANSPORT

Thus done and signed at KRM4ERSDoRPon this the 17 day of JUNE 2020

AS WITNESSES:

MUNICIPAL MANAGER

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EVIDENCE		Risk management dashboard report						Grievences lodged and finalized.						rear monitoring ort 1 July 2019 30 June 2020				
PERFORMANCE MEASUREMENTS	5≕80 - 100% Implementation of attdit action plans.	1≖59% and below Implementation of audit action plane.	2=60-69% implementation of audit action plans.	3=70-79% implementation of audit action plans	4- 80-89 % implementation of audit action plans.	5=90 - 100% implementation of audit action plans.		1=Employee Gin grievances and attended within timeframe stipulated within the policy.	2.=Employee grievances attended within timeframe stipulated within the policy	3=Employae griterances attended within timelitane stipulated within the policy.	4=Employae gritevances attended to within timeframe sof within the policy.	5≖Employae grievances attended to within timelrame set within the policy		1=59% and below In year monitoring Implementation of report 1 July 2019 audit action plans. Until 30 June 2020	2=60-68% Implementation of audit action plans.	3=70-79% implementation of audit action plans	4- 80-89 % Implementation of audit action plans.	5≚80 - 100% Implementation of audit action plans.
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REVISED KPI			96. Innoiementetion of	A unprenentation of departmental mitgation actions on the Strategic Risk	Register		8			Days taken to finallee amployee griavances within the prescribed timelines (Step 2)						% Implementation of PMU projects In line with project plan		
KEY PERFORMANCE INDICATOR				new KPt			KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT -10%			Days taken to finalise employee grievances within the preacribed timelines (Stop 2)						Number of youth exposed to employment opportunities		
WARDS TO BENEFIT				All Wards			GANISATIONAL			Ali Wards						Al Wards		
MSCOA V PROJECT				Risk management			LTION AND OR			Labour disputes			OPMENT 4 %			Project manapement		
PLANNING				Executive Manager: Output			AL TRANSFORMA			Executive Manager: Output			KPA: LOCAL ECONOMIC DEVELOPMENT 4 %		·	Executive Manager: Output	-	
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REVISED KPI							KPI was deleted during the adjustment budget process.		
KEY PERFORMANCE INDICATOR			No, of youth exposed to employment opportunities				Number of employment opportunities created		
WARDS TO BENEFIT			Ali Wards				Al Wards		
MSCOA PROJECT			Youth employment				PRT - Strategic Support		
PLANNING LEVEL			Executive Manager: Output				Executive Manager: Output		
SDBIP REF.NO			KPI 1/814				KP1 K/803	_	

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4= 61-00% implementation 4= 61-00% implementation Number set timeframes E= 91-00% implementation Vulnit set timeframes 1= 80% implementation Vulnit set timeframes 1= 80% implementation Vulnit set timeframes 1= 80% implementation SDBIP 1= 80% implementation SDBIP 100% SDBIP 100% SDBIP 2= 80% implementation of the SDBIP 2= 90% implementation of the SDBIP 100% SDBIP 10% implementation of the SDBIP 10% implementation of the SDBIP 11/2 SDBIP 1= 20% indicate of UF SDBIP 1= 20% indicate of UF SDBIP 1= 20% indicate of UF SDBIP 1= 20% indicate of UF<	CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE	VARIANCE	MITIGATION
10 Service Delivery Management Serv	-			4≖ 81-60% implementation within set timeframes	,		
10 Service Delivery Management 1= 80% implementation of the SDBIP No value chowement No value chowement 10 Service Delivery Management 2= 80% implementation of the SDBIP SoBIP SoBIP No value of the Monthoring and Evaluation Division No value chowement 10 Service Delivery Management 2= 80% implementation of the SDBIP SoBIP No value of the Monthoring and Evaluation Division No 10 Reduction of Unauthorized irregular Fruitless (UIF) expenditure 1= 20% reduction of UIF 1, July 2019 to 30 No value of value of the end of financial year 10 % of grant funded capital budget spent at the end of financial year 1= 20% reduction of UIF 1, July 2019 to 30 No14, S07, J.3. 10 % of grant funded capital budget spent at the end of financial year 1= 20% reduction of UIF 1, July 2019 to 30 No14, S07, J.3. 10 % of grant funded capital budget spent at the end of financial year 1= 20% reduction of UIF 1, July 2019 to 30 No14, S07, J.3. 10 % of grant funded capital budget spent at the end of financial year 1= 20% reduction of UIF 1, July 2019 to 30 No14, S07, J.3. 10 % of grant funded capital budget spent at the end of financial ye	Program and Project Management			5= 91-100% implementation within set timeframes			
10 Service Delivery Management SDBIP Outshiftion of the Performance Reports 2DBIP Outshiftion SDBIP Outshiftion of the Performance Reports 2DBIP Outshiftion SDBIP Outshiftion 10 Service Delivery Management SDBIP outshiftion of the Performance Reports and more increase of UE Lune 2020 In year Tails fleet to the Outshiftion of the Performance Reports and more increase of UE Lune 2020 In year Tails fleet to the Outshiftion of the Performance Report and more increase of UE Lune 2020 In year Tails fleet to the Outshiftion of the Performance Report and more increase of UE Lune 2020 In year Tails fleet to the Outshiftion 10 % Reduction of Unmuthorized Inregulat T= 20% and more increase of UE Lune 2020 In year Tails fleet to the Outshiftion 10 % Reduction of UE To July 2019 to 30 PortALOF/JL Lune 2020 In year Tails fleet to the Outshiftion 10 % Organt funded capital budget spent at 2= 95% Spent To July 2019 to 30 Lune 2020 In year Lune 2020 In year 10 % Organt funded capital budget spent at 2= 95% Spent To July 2019 to 30 Portagement B3A 10 % of grant funded capital budget spent at 2= 95% Spent To July 2019 to 30 Portagement B3A 10 % of grant funded capital budget spent at 2= 95% Spent To July 2019 to 30 Portagement B3A 10 % of grant funded capital budget spent at 2= 95% Spent To July 2019 to 30 <td>0</td> <td></td> <td></td> <td>1= 80% implementation of the SDBIP</td> <td></td> <td>No variance achievement</td> <td>No mitigation necessary</td>	0			1= 80% implementation of the SDBIP		No variance achievement	No mitigation necessary
10 Service Delivery Management. 3= 90% implementation of the SDBIP Profile Cuarter's from Monitoring and Performance Reports and Performance Reports SDBIP SDBIP SDBIP Profile Cuarter's Profile Pr				2= 85% implementation of the SDBIP		100%	
10 Keduction of the sDBIP Evaluation Division 10 % Reduction of Unbauthorized irregular 1 = 20% and more increase of UIF 1 July 2019 to 30 10 % Reduction of Unbauthorized irregular 1 = 20% and more increase of UIF 1 July 2019 to 30 10 % Reduction of Unbauthorized irregular 3 = 10% increase of UIF 1 July 2019 to 30 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 8774,507,12. 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Noniboring report 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Noniboring report 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Quarter 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Quarter 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Quarter 11 10 % of grant funded capital budget spent at the end of financial year 1 July 2019 to 30 Quarter 10 % of grant funded		10	Service Delivery Management	3= 90% implementation of the SDBIP	SDBIP Quarterly Performance Reports from Monitoring and		
10 Seduction of the SDBIP 5= 94% implementation of the SDBIP 1= 20% and more increase of UIF 1 July 2019 to 30 Tails fleet to the value of N374,507,13. 10 % Reduction of Unauthorized irregular Fruitiess (UIF) expenditure 2= 10% increase of UIF 1 July 2019 to 30 N974,507,13. 10 % of grant funded capital budget spent 3= 10% reduction of UIF 1 July 2018 to 30 N974,507,13. 10 % of grant funded capital budget spent 1 = 22% Spent 1 July 2018 to 30 N974,507,13. 10 % of grant funded capital budget spent 1 = 22% Spent 1 July 2018 to 30 1 July 2018 to 30 10 % of grant funded capital budget spent 1 July 2018 to 30 Nortexing report 1 July 2018 to 30 11 % of grant funded capital budget spent 1 July 2018 to 30 Nortexing report 1 July 2018 to 30 11 % of grant funded capital budget spent 1 July 2018 to 30 Nortexing report 1 July 2018 to 30 11 % of grant funded capital budget spent 1 July 2018 to 30 Nortexing report 1 July 2018 to 30 Pointer 12 % of grant for the pointexing report 1 July 2018 to 30 Norte				4= 92% implementation of the SDBIP	Evaluation Division		
10 1=20% and more increase of UIF 1uly 2019 to 30 Tails fleet to the value of UIF 10 % Reduction of Unanthorized irregular 3=10% increase of UIF 1 July 2019 to 30 R974,507,112. 10 % Reduction of UIF June 2020 in year 1 July 2019 to 30 R974,507,112. 10 % of gram funded capital budget spent 1 = 20% reduction of UIF Juny 2019 to 30 R974,507,112. 10 % of gram funded capital budget spent 1 = 20% reduction of UIF June 2020 in year Ist quarter 10 % of gram funded capital budget spent 1 = 20% Spent June 2020 in year Ist quarter 10 % of gram funded capital budget spent 1 = 92% Spent June 2020 in year Activerement 33%. 10 % of gram funded capital budget spent 1 = 92% Spent June 2020 in year Change 10 % of gram funded capital budget spent 1 = 50% implementation More 2020 in year Activerement 33%. 110 % of gram funded 1 = 50% implementation More 2020 in year Activater 110 % of gram funded 1 = 50% implementation More 2020 in year A				5= 94% implementation of the SDBIP			
10 % Reduction of Unauthorized irregular Fruitless (UIF) expenditure 2= 10% increase of UIF 1 July 2019 to 30 R974,507,12. 10 % Reduction of Unauthorized irregular 2= 00% reduction of UIF Immonitoring report 1 July 2019 to 30 10 % of grant funded capital budget spent at the end of financial year 1 = 22% Spent 1 July 2019 to 30 134 quarter 10 % of grant funded capital budget spent at the end of financial year 1 = 22% Spent 1 July 2019 to 30 spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 1 = 22% Spent 1 July 2019 to 30 spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 1 = 22% Spent 1 July 2019 to 30 spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 1 = 22% Spent 1 July 2019 to 30 spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 2 = 30% Inplementation Not achieved no change 110 % of grant funded capital budget spent at the end of financial year 2 = 30% Inplementation Not achieved no change 12 % of grant funded capital budget spent at the end of financial year 2 = 30% Inplementation Not achieved no change 13 % of grant funded capital budget spent at the end of fi				1= 20% and more increase of UIF		Talis fleet to the value of	Department to provide analysis
10 % Reduction of Unauthorized Irregular 3= 10% reduction of UIF June 2020 In year Fruitiess (UIF) expenditure 3= 10% reduction of UIF June 2020 In year Fruitiess (UIF) expenditure 5= 30% reduction of UIF monitoring report 10 % of grant funded capital budget spent at the end of financial year 1= 92% Spent 1 June 2020 In year 10 % of grant funded capital budget spent at the end of financial year 1= 92% Spent June 2020 In year 10 % of grant funded capital budget spent at the end of financial year 1= 92% Spent June 2020 In year 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent June 2020 In year 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent June 2020 In year 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent June 2020 In year 10 % Change Management Plan 2= 80% Spent June 2020 In year 10 % Change Management Plan 2= 94% Spent June 2020 In year 10 % Change Management Plan 2= 94% Implementation Not achieved no change 10 % Change Management Plan 2= 84% Implementation Not achieved no change 110 % Schange Management Plan 2= 84% Implementation				2= 10% increase of UIF	1 July 2019 to 30	R974,507,12.	
10 % of grant funded capital budget spent at the end of financial year 1= 92% Spent 1.01/12 (2016 to 30) 10 % of grant funded capital budget spent at the end of financial year 1= 92% Spent 1.01/12 (2016 to 30) 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent 1.01/12 (2016 to 30) 10 % of grant funded capital budget spent at the end of financial year 2= 66% Spent 1.01/10 (2020 in year for outports) 1.01/10 (2020 in year for outports) 10 % Change Management Plan 1=59% and Below 0.01/10 (for outport) 2020 in year for the protects to be implementation 10 % Change Management Plan 2=60,79% implementation Not achieved no change 10 % Change Management Plan 2=60% implementation Not achieved no implementation 110 % Change Management Plan 2=60% implementation Not achieved no change 25=60,79% implementation Change Antendance Register Not achieved no change 25=64 % implementation for the protects to be implemented on implemented Not achieved no change 25=64 % implementation for the protects to be implemented Ony 1 meetings 25=64 % implementation for the protects to be implemented Ony 1 meetings 25=64 % implementation for the protects to be implemented Ony 1 meetings		10	% Reduction of Unauthorized Irregular Fruitless (UIF) expenditure	3= 10% reduction of UIF	June 2020 In year monitoring report		
10 5= 30% reduction of UIF 1= 92% Spent 1= 92% Spent 1 st quarter 10 % of gram funded capital budget spent 1= 92% Spent 1 July 2019 to 30 1 st quarter 10 % of gram funded capital budget spent 2= 94% Spent 1 July 2019 to 30 spending 12%, quarter 10 % of gram funded capital budget spent 1 - 55% and Below 1 July 2019 to 30 spending 12%, quarter 10 % of gram funded capital budget spent 1 - 55% and Below Change change ment Bask, quarter 10 % Change Management Plan 1 - 55% and Below Change change ment alon 10 % Change Management Plan 2=80% Implementation Not achieved no change 110 % Schange Management Plan 2=80% Implementation Not achieved no change 110 % Schange Management Plan 2=80% Implementation Not achieved no change 110 % Staff Staff Staff Staff 12 = 2=3 meetings with General Agenda and Ony 1 meeting 13 = 3 = 4 meetings with General Staff Staff				4≖ 20% reduction of UIF			
10 % of grant funded capital budget spent 1= 92% Spent 1-July 2019 to 30 quarter Ist quarter 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent 1 July 2019 to 30 quarter spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent 1 July 2019 to 30 quarter spending 12 %, quarter 10 % of grant funded capital budget spent at the end of financial year 1 July 2018 to 30 quarter spending 12 %, quarter 10 % Change Management Plan 1 Set the projects to be implementation Monitoring report Not achieved no change 10 % Change Management Plan 3=80% implementation Monitoring report Not achieved no change 10 % Change Management Plan 3=80% implementation Monitoring report Not achieved no change 10 % Change Management Plan 3=80% implementation Monitoring report Not achieved no change 110 % Change Management Plan 3=80% implementation Monitoring report Not achieved no change 110 % Change Management Plan 3=80% implementation Monitoring report Not achieved no cho	Financial Management			5= 30% reduction of UIF			
10 % of grant funded capital budget spent at the end of financial year 2= 94% Spent 1.July 2019 to 30 guarter 3= 96% Spent June 2020 in year achievement 83%. 4= 98% Spent E= 100% Spent June 2020 in year 5= 100% Spent Inancial year achievement 83%. 6= 100% Spent Amonitoring report achievement 83%. 7 1.July 2019 to 30 quarter 8 5= 100% Spent Monitoring report 9 5= 100% Spent Amonitoring report 10 % Change Management Plan 1=55% implementation Not achieved no 10 % Change Management Plan 3=80% implementation Ananagement Plan 10 % Change Management Plan 3=80% implementation Change management Plan 10 % Change Management Plan 3=80% implementation for the projects to be management Plan 10 % Change Management Plan 3=80% implementation for the projects to be management Plan 11 1=22% implementation for the projects to be management Plan for the projects to be 11 2=54 % implementation for the projects to be for the projects to be for the projects to be 12 = 3 = 4 meetings with General Aftendance Register for				1= 92% Spent		1st quarter	Mitigation to be provided by line
10 70 10 10 10 10 10 10 10 100 100 100 100 100 100 155% Spent 100% Spent 100% Spent 100 155% and Below 10 100 100 110 100 110 100 1			94. of grade finded canital hudget spent at	2= 94% Spent	1 July 2019 to 30	spending 12 %, quarter	
10 4= 95% Spent 4= 95% Spent 10 % Change Management Plan 1=59% and Below 10 % Change Management Plan 1=59% implementation 10 % Change Management Plan 2=60-79% implementation 10 % Change Management Plan 2=80% implementation 11 3=80% implementation Management Plan 5=94% implementation for the projects to be implementation 11 1= 2 meetings with General 12 5=84% implementation 13 6 departmentation 14 2 meetings with General 15 3=4 % implementation 16 7 17 2 meetings with General 18 2=3 meetings with General 19 Attendance Register 10 2=3 meetings with General 10 1 = 2 meetings with General		-10	w or grant runded depirer budget spend at the end of financial year	3= 96% Spent	June 2020 In year monitoring report	achievemenr 83%.	
10 3- TOW Open. Not achieved no 10 % Change Management Plan 2=60-75% implementation Not achieved no 10 % Change Management Plan 2=60-75% implementation Management Plan 10 % Change Management Plan 2=80% implementation Management Plan 11 = 25% implementation Management Plan Change management Plan 11 = 2=84% implementation for the projects to be implemented 11 = 2=84% implementation for the projects to be implemented 11 = 2 meetings with General Agenda and Ony 1 meeting 11 = 2 meetings with General Agenda and Ony 1 meeting 12 = 3 meetings with General of departmental Mith General staff 13 = 4 meetings with General for departmental Mith General staff				4= 98% Spent	,		
10 % Change Management Plan 2=60.79% implementation Change management Plan % Change Management Plan 2=60.79% implementation Management Plan % Change Management Plan 3=80% implementation Management Plan % Change Management Plan 3=84% implementation for the projects to be implemented % Change Management Plan 1=2 meetings with General Agenda and % Change Management Plan 2=3 meetings with General Aftendance Register % Change Management Plan 2=3 meetings with General of departmental % Change Management Plan 2=4 meetings with General Managemented				1=59% and Below		Not achieved no	Dept to provide the change
10 % Change Management Plan 2=00% Implementation Management Plan 3=80% Implementation for the projects to be implementation for the projects to be implemented 5=84% Implementation far free from the implementation for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84% Implementation far free from the implemented for the projects to be implemented 5=84 from the implementation far free from the implemented for the projects to be implemented 5=84 from the implementation far free from the implemented for the projects to be implemented 5=84 from the implemented far free from the implemented for the projects to be implemented 5=84 far from the implemented <td></td> <td></td> <td></td> <td>Implementation</td> <td>Change</td> <td>cnange management plan</td> <td></td>				Implementation	Change	cnange management plan	
Introduction 1=22% Implementation 0 up to project or		10	% Change Management Plan	3=80% Implementation	Management Plan		
5=84%Implementation 5=84%Implementation 1= 2 meetings with General Agenda and 2= 3 meetings with General Attendance Register Staff Attendance Register 2= 3 meetings with General of departmental Staff meetings Staff meetings			littlpresses nasor	4=82% Implementation	implemented		
1= 2 meetings with General Agenda and Agenda and Staff Ony 1 meeting 2= 3 meetings with General of departmental with General staff Staff meetings with General of departmental Staff meetings with General staff				5=84%Implementation	r		
2= 3 meetings with General of departmental Staff meetings 3= 4 meetings with General	Chance Leadership			1= 2 meetings with General Staff	Agenda and Attendance Register	Ony 1 meeting with General staff	Dept to ptovid
3= 4 meetings with General Staff	2			2= 3 meetings with General Staff	of departmental meetings		
				3= 4 meetings with General Staff	, T		

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CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE	VARIANCE	MITIGATION
			1=Departmental Plan approved before the end of 30 April 2020		No departmental plan aligned to the	Development of the departmental plan to feed the adjusted SDBIP.
		(Ctratic Discriments)	2≕ Departmentai Pian approved before the 31 March 2020		SDBIP, but the request to shift the HDG funding	
	ъ	Concreted transmission with a signed to the Approved Department Plan aligned to the SDBIP (to inform the 2019/2020 budget)	3= Departmental Plan approved before the 28 February 2020	Approved Departmental Plan aligned to the SDBIP	can constitute such a plan.	
			4=Departmental Plan approved before the 31 January 2020			
			5=Departmental Plan approved before the 31 December 2019			
Strategic Direction and Leadership			1= 4 Performance Management Agreements signed after the 30/09/2019		3 PMA signed by 20 Aug 2019. Outstanding all	Outstanding performance agreement to be finalized.
			2= 4 Performance Management Agreements signed after the 15/09/2019	Four (4) 2019/2020	1performance agreement for Henk Spamer.	
	υ	No. of Individual Performance Management 3= 4 Performance Management Agreements signed with Managers by 31 Agreements signed by the August 2019 31/08/2019	 3= 4 Performance Management Agreements signed by the 31/08/2019 			
			4= 4 Performance Management Agreements signed by the 20/08/2019	with Managers		
			5= 4 Performance Management Agreements signed by the 10/08/2019			
			1=PDPs developed by 30 November 2019		3 PDP signed by 20 Aug 2019,	1 PDP too be finalized
	, .		2=PDPs developed by 31October 2019	Proof on the submission of PDPs	outstanding 1. PDP	
People Management and Empowerment	10	Development of Personal Development Plans (PDPs) for Managers	3=PDPs developed by 30 September 2019	for Senior Managers to Learning and		
			4=PDPs developed by 15 September 2019	division for implementation		
			5≖PDPs developed by 31 August 2019			
			1= 70-60% and below implementation within set timeframes		No variance 3 projects to be finalized in Q1	None
			2= 71-79% implementation within set timeframes	Project Plan(s) and Reports on the	which was achieved	
	10	Operational Programs/ Projects implemented	3= 80% implementation within set timeframes	implementation or Quarterly SDBIP Reports		

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IJ			Quarterly reports				Quarterly reports				Quarterly reports					Quarterly reports				Quarterly reports	
EVIDENCE	2	3			<u> </u>	₁		T												Quarter	
REVISED PERFORMANCE MEASUREMENTS	1≂59 % and below achievement against target set	2=60-69% achievement agarnst targat sot	3=70-79% achlevament against target set	4=80.89% achievement against target eet 5=90-100% achi evement against target eet	1=59 % and below achlevoment against target set	2≡60-69% achiavement against tarnet set	3=70-79% achievement against target set	4=80-89% achievement Against target cet 5=su-ruuts achievement	1=59 % and below achievement against target set	2=60-69% achievement against target set	3≖70-79% achievement øgalnst target set	4=80-89% achlevement against target set	5=90-100% achievement against target set	1=59 % and below achievement against target set	2=60-69% achievement against target set	i≔70-79% Ichlevement igainst target set	4#60-69% achievement against target set 5=90-100% achievement aconst forcent ser	1=59 % and below achievement against target set	2=60-69% achiavement against target set	3≖70-79% achievement against target set	4=80-89% achtevament against target set
PERFORMANCE MEASUREMENT			new kpi				new kpi				new kpi			1 10 10	11 1 10	uew kpl	<u></u>	- 0.0	<u>1 (1 81 68</u>	new kpi	<u> </u>
RESPONSIBLE PERSON		Assistant	Manager: Roads Network Management			Assistant	Manager. Roads Network Management				Assistant Manager: Roads Network Manegement				Assistant	Manager: Roads Natwork Management			Assistant	Manager: Roade Network Management	<u>.</u>
PROGRAMMEPR REVISED QJECT PROGRAMMEPROJ MILESTONE ECT MILESTONE	A/A	NIA	0.2KM	2,1KM	e/u	n/a	100%	100%	ę	1 km	0,75 km	1km		n/a	n'a	100%	100%	u/a	n/a	M M	7 km of gravel road upgraded and 20 m
PROGRAMMEIPR OJECT MILESTONE			new kpi				N N N N N N N N		<u> </u>		new kpi				<u> </u>	new kpi				new kpi	
QUARTER	5	62	03	04 04	5	8	03	Q4	5	02	03	5		Q1	62	33	5	Đ	02	Q3	 Z
ANNUAL TARGET			2,3 km				100%				100%				7 km of gravel road upgraded and 20 m storm water pipe installed						
BASELINE			4,32			Detal design	specifications submitted				Detail design and speciations submitted				Detail dealgn	and specifications submitted				New target	
UNIT OF MEASURE	1.1.1.4.1.4.1.4.1.4.1.4.1.4.1.4.1.4.1.4				1974, 1971, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 1974, 19																
WEIGHTING MEASURE			*				%8 *				%8	1		I		8% 8		d		8%]
REVISED KPI			km roads upgraded in Western Rural Aress			% completion of project (Roads and Strum water	construction) milestones in lina with the project				km of roads upgraded in Muldersdrift				% completion of project (Roads and Show water	construction) milestones in line with the project			Km of gravel road	upgraded and storm water pipes installed	
KEY PERFORMANCE INDICATOR			new KPI				new kpl				new kpl					nev KP				new KPI	
WARDS TO BENEFIT			8				Kletvaler Ext 5				23, 28, 33				Riebeilei Ext 1	and Proper				Kagiso Ext 13	
MSCOA PROJECT				Roads and Storm water							Roads and Storm water					canstruction			Kagizo Ext 13	Koeda and Storm water Upgrading	
PLANNING LEVEL		Evanithue.	Manager: Output			Executive	Manager, Output				Executive Manager: Output					Manager: Output				Manager. Output	•••••
SDBIP REF.NO			KPI B/804								KPI B/806									KPI B/816	

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$10 \qquad \begin{tabular}{ c c c c c c c c c c c c c c c c c c c$				4≍ 5 meetings with General Staff			
10Revision and Development of Policies1=59% and BelowNone for the year10Revision and Development of Policies2=60-79%Revised and Developed PoliciesPolanned10Revision and Development of Policies3=80%year for Approvalyear for Approval10% Implementation of the annual risk1=59% and BelowN/A, due to M&E10% Implementation of the annual risk2=60-79%Dashboard Risk10% Implementation of the annual risk2=60-79%Dashboard Risk10% Implementation plan2=60-79%Dashboard Risk11% Implementation plan2=60-79%Dashboard Risk11% Implementation plan2=60-79%12% Implementation plan2=60-79%13% Implementation plan2=60-79%14% Implementation plan2=60-79%15% Implementation plan2=60-79%16% Implementation plan2=60-79%17% Implementation plan2=60-79%18% Implementation plan2=60-79%19% Implementation plan2=60-79%10% Implementation plan2=60-79%10% Implementation plan2=60-79%10% Implementation plan2=60		, P. K.		5= 6 meetings with General Staff			
10 Revision and Development of Policies 2=60-79% Revised and beveloped officies submitted 10 Revision and Development of Policies 3=80% vs Policies submitted 5=91-100% 5=91-100% vs Policies submitted 10 % Implementation of the annual risk 1=55% and Below N/A, due to M&E 10 % Implementation of the annual risk 2=60-73% Dashboard Risk Intereport 10 % Implementation of the annual risk 1=55% and Below Dashboard Risk Intereport 10 % Implementation of the annual risk 2=60-73% Dashboard Risk Intereport 10 % Implementation plan 5=84% Banagement Intereport				1=59% and Below		None for the year planned	n/a
10 Revision and Development of Policies 3=80% vs Policies submitted to Council in the 5=91-100% 10 % Implementation of the annual risk management implementation plan 1=59% and Below N/A, due to M&E mort developing 10 % Implementation of the annual risk management implementation plan 3=80% Dashboard Risk Management 10 % Implementation plan 1=52% Dashboard Risk Management					Revised and Developed Policies		
10 % Implementation of the annual risk management implementation plan 3=60.79% 2019/2020 financial year for Approval year for Approvant year for Approval year for Approval year for Approval		10	Revision and Development of Policies		vs Policies submitted to Council in the		
10 5=91-100% 5=91-100% 5=91-100% 10 % Implementation of the annual risk management implementation plan 1=55% and Below N/A, due to M&E 10 % Implementation of the annual risk management implementation plan 3=50% Dashboard Risk Management not developing 10 % Implementation plan 1=52% Beports from M&E N/A, due to M&E 10 % Implementation plan 5=84% Beports from M&E					2019/2020 financial year for Approval		
10 % Implementation of the annual risk management implementation plan 1=59% and Below N/A, due to M&E 10 % Implementation of the annual risk management implementation plan 3=60% Dashboard Risk Management 10 % Implementation of the annual risk management implementation plan 5=80% Reports from M&E	Governance Leadership			5=91-100%			
% Implementation of the annual risk management implementation plan 4=82% 5=84%				1=59% and Below		N/A, due to M&E	n/a
% Implementation of the annual risk 3=80% Uasimout now Management management implementation plan 4=82% S=84%				2=60-79%		not developing the report	
4=82% 5=84%		10	% Implementation of the annual risk manadement implementation plan	3=80%	Management	- - - -	
5=84%				4=82%	Keports from M&E		
				5=84%			

Total=100

K Signed and Accepted by the Executive Manager:PWRT Mahubita Monakedi <u>2000</u> Date: 17-106 2000

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Signed and Accepted by <u>Municipal</u> Manager Maanda Raedani <u>HM As Clee</u> Date: 1706 2020