

Mogale City

Local Municipality

REVISED

PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN:

MOGALE CITY LOCAL MUNICIPALITY

AS REPRESENTED BY THE

MUNICIPAL MANAGER:

MAANDA PRINGLE RAEDANI

AND

EXECUTIVE MANAGER: COMMUNITY DEVELOPMENT SERVICES

ASHMAR RANTHEKENG KHUDUGE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020

1

**REVISED 2019/2020 Performance Management Agreement entered into by and between Municipal
Manager: M.P. Raedani and Executive Manager: Community Development Services: Adv. A. R. Khuduge**

A.R.
MM
MP
AZ

PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN

MOGALE CITY LOCAL MUNICIPALITY herein represented by **M.P. RAEDANI** as the **MUNICIPAL MANAGER** (hereinafter referred to as the Employer or Supervisor)

And

ASHMAR RANTHEKENG KHUDUGE as the **EXECUTIVE MANAGER; COMMUNITY DEVELOPMENT SERVICES** of **MOGALE CITY LOCAL 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 "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 provisions of Section 57(1)(b),(4A),(4B), (4C) and (5) of the Systems Act, Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, 2006 & Local Government:

JAR AZ MCH
AM (AM)

Competency Framework for Senior Managers, 2014 as well as 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 Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance 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 Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.3 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.
- 3.4 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.

A.R. Khuduge
M.P. Raedani
PM

- 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 DEVELOPMENTS 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.

A.R. TIM MEX
AZ (RM)

6.2.3 KPAs covering the main areas of work will account for 80 weighting and CCRs 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 (as outlined within the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006), and will constitute 80 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee:

KEY PERFORMANCE AREAS (KPAs)	WEIGHTING %
Service Delivery and Infrastructure Development	50%
Financial Viability	15%
Good Governance & Public Participation	18%
Municipal Transformation & Organizational Development	13%
Local Economic Development	04%
Total	100%

6.4 The Leading & Core Competencies will make up the other 20% of the Employee's assessment score. The competency framework consists of six (6) leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.

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	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness 	10%
People Management & Empowerment	<ul style="list-style-type: none"> • Human Capital Planning & Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10%
Program & Project Management	<ul style="list-style-type: none"> • Program & Project Planning and Implementation • Service Delivery Management • Program & Project Monitoring & Evaluation 	20%
Financial Management	<ul style="list-style-type: none"> • Budget Planning & Execution 	20%

AR MM
max
AZ
AW

LEADING COMPETENCY REQUIREMENTS		WEIGHTS %
	<ul style="list-style-type: none"> Financial Strategy & Delivery Financial Reporting & Monitoring 	
Change Leadership	<ul style="list-style-type: none"> Change Vision & Strategy Process Design & Improvement Change Impact Monitoring & Evaluation 	20%
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance Management Cooperative Governance 	20%
CORE COMPETENCIES		
	Moral Competence	
	Planning and Organizing	
	Analysis and Innovation	
	Knowledge and Information Management	
	Communication	
	Result and Quality Focus	
TOTAL		100

7. EVALUATING PERFORMANCE

7.1 The Performance 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 (PDP) 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:

J
A.R. Khuduge
AZ

- (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.

7.5.2 Assessment of the Competencies

- (a) Each competency 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 competency
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final competency 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 CCRs:

OVERALL PERFORMANCE	RATING	PERFORMANCE SCORE
<p>Unacceptable Performance</p> <p>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.</p>	1	0% - 59% and below
<p>Performance Not Fully Effective</p> <p>Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.</p>	2	60% – 69%

Handwritten signatures and initials:
 A.R. Khuduge
 max
 AR
 (AK)

OVERALL PERFORMANCE	RATING	PERFORMANCE SCORE
Performance Fully Effective Performance fully meets the standards expected in all areas of the job	3	70% – 79 %
Performance Significantly Above Expectations/ Exceptional Performance Performance is significantly higher than the standard expected in the job.	4	80% – 89 %
Outstanding Performance Performance far exceeds the standard expected of an employee at this level.	5	90% – 100 %

7.7 For purposes of evaluating the performance of the Executive Manager: Community Development Services, an evaluation panel constituted by the following persons must be established –

- 7.7.1 Municipal Manager;
- 7.7.2 Chairperson of the Performance Audit Committee or Audit Committee in the absence of a Performance Audit Committee;
- 7.7.3 Member of the Mayoral Committee;
- 7.7.4 Municipal Manager from another Municipality; and

8. SCHEDULE 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	Not applicable

Handwritten signatures and initials:
 AZ, P-R, MCA, (AW), NM

- 8.2 The Employer shall keep a record of all formal and informal reviews, including the mid-year 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 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 –

[Handwritten signatures and initials]
AZ AR
MCA MIM (DW)

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

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 performance and the amount payable would be calculated on the following basis:

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	<ul style="list-style-type: none">• Remuneration Progression• 5% - 9% of Total Package
5.	90% - 100%	Outstanding Performance	<ul style="list-style-type: none">• Remuneration Progression• 10% - 14% of total package

12.3 In the case of unacceptable performance, the Employer shall –

12.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.3.2 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 –

A.R. Khuduge
M.P. Raedani
Az
M.P. Raedani

13.1.1 In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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.

Thus done and signed at on this the day of 2019

AS WITNESSES:

1. 


EMPLOYEE (Executive Manager:
Community Development Services)

2. NM MASUKU

Thus done and signed at Krugersdorp on this the 17th day of JUNE 2020

AS WITNESSES:

1. 


EMPLOYER
(Municipal Manager)

2. 

mx *NM*


Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13														
To provide sustainable services to the community														
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50														
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROJECT MILESTONE	EVIDENCE
KPI B/501	Executive Manager: Output	Public Safety	All Wards	No. of public safety activities implemented	Number of roadblocks conducted	7%	1=No of public safety activities implemented as planned for the quarter.	1=59% and below implemented against target set.	2263	1800	Q1	6	500	Quarterly report on public safety activities
							2=No of public safety activities implemented as planned for the quarter.	2=60-69 % implemented against target set			Q2	6	500	
							3=No of public safety activities implemented as planned for the quarter.	3=70-79% implemented against target set			Q3	6	500	
							4=No of public safety activities implemented as planned for the quarter.	4=80-89% implemented against target set			Q4	6	300	
							5=No of public safety activities implemented as planned for the quarter.	5=90-100% implemented against target set						
KPI B/502	Executive Manager: Output	Public Safety	All Wards	No. of public safety activities implemented	No. of road safety campaigns conducted	7%	1=59% and below implemented against target set.	204	140	Q1		60	Quarterly report on public safety activities	
							2=60-69 % implemented against target set			Q2		30		
							3=70-79% implemented against target set			Q3		50		
							4=80-89% implemented against target set			Q4		N/A		

A.R. M.M.
AZ
A-PA

KPI B/503	Executive Manager: Output	Social development	All Wards	new indicator included	No. of households registered for indigent support	8%	No. of social development programs implemented as planned for the quarter					4920	4215	Q1	Q2	Q3	Q4	Quarterly reports
							1=59% and below implemented against target set	2=60-69 % implemented against target set	3=70-79% implemented against target set	4=80-89% implemented against target set	5=90-100% implemented against target set							
KPI B/504	Executive Manager: Output	Social development	All Wards	No. of the social development programmes implemented	No. of the social programmes implemented	7%	1=No of social development programs implemented as planned for the quarter	2=No of social development programs implemented as planned for the quarter	3=No of social development programs implemented as planned for the quarter	4=No of social development programs implemented as planned for the quarter	5=No of social development programs implemented as planned for the quarter	48	35	Q1	Q2	Q3	Q4	Quarterly report on social development programs implemented
							11	11	11	11	11							
							14	11	10	n/a								
							1500	1500	1215	N/A								


AZ
 P. P. N. N. N.

KPI B/505	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and recreation programmes implemented	No. of sports and recreation programmes implemented	7%	No. of sports and recreation programmes implemented as planned for the quarter					Quarterly reporting on sports and recreation programmes		
							1=No of sports and recreation programs implemented as planned for the quarter	2=No of sports and recreation programs implemented as planned for the quarter	3=No of sports and recreation programs implemented as planned for the quarter	4=No of sports and recreation programs implemented as planned for the quarter	5=No of sports and recreation programs implemented as planned for the quarter			
			All Wards	No. of sports and recreation programmes implemented	No. of sports and recreation programmes implemented	7%	1=59% and below implemented against target set.	2	2	2	2	2	Quarterly reporting on sports and recreation programmes	
							2=60-69 % implemented against target set							
							3=70-79% Implemented against target set							
							4=80-89% implemented against target set							
			All Wards	No. of Library programmes implemented	No. of Library programmes implemented	7%	1=No of Library programs implemented as planned for the quarter	2	2	2	2	2	Quarterly reporting on library programmes	
							2=No of Library programs implemented as planned for the quarter							
							3=No of Library programs implemented as planned for the quarter							
							4=No of Library programs implemented as planned for the quarter							



 AIRC-1111

 AZ



KPI B/507	Executive Manager: Output	All Wards	No. of arts and culture programmes implemented	No. of arts and culture programmes implemented	No. of arts and culture programmes implemented	7%	1=No of arts & culture programs implemented as planned for the quarter 2=No of arts & culture programs implemented as planned for the quarter 3=No of arts & culture programs implemented as planned for the quarter 4=No of arts & culture programs implemented as planned for the quarter 5=No of arts & culture programs implemented as planned for the quarter	1=59% and below implemented against target set. 2=60-69 % implemented against target set 3=70-79% implemented against target set 4=80-89% implemented against target set 5=90-100% implemented against target set	6	7	Q1	3	3	3	Quarterly reporting on arts & culture programmes
											Q1	3	3		
											Q2	3	3		
											Q3	3	1		
											Q4	3	n/a		

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROJECT MILESTONE	EVIDENCE
KPI E/508	Executive Manager: Output	Youth development	All Wards	No. of youth development projects implemented within timeframe set.	% expenditure on the SACR grant	15%	1=Youth development projects implemented 30 days outside planned timeframe set. 2=Youth development projects implemented 15 days outside planned timeframe set 3=Youth development projects implemented as per plan within timeframe set. 4=Youth development projects implemented 30 days prior to planned timeframe set. 5=Youth development projects implemented 40 days prior to planned timeframe set.	1=59% and below implemented against target set. 2=60-69 % implemented against target set 3=70-79% implemented against target set 4=80-89% implemented against target set 5=90-100% implemented against target set	New target	100%	Q1	3	n/a	In year monitoring report 1 July 2019 to 30 June 2020
											Q2	1	n/a	
											Q3	1	n/a	
											Q4	2	100%	

WIK
AR
AZ
EW

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%


SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROJECT MILESTONE	EVIDENCE
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of audit action plans	% implementation of AG Audit Action Plans	10%	1=AG action plan inputs provided by 31 December 2019.	1=59% and below implemented against target set.	New target	100%	Q1	-	N/A	1. Approved AG action plan. 2. Progress reports of implementation of the AG action plans. 3. Final report (OPCA) of the AG action plans as reported by IA.
							2=AG action plan inputs provided by 31 January 2020.	2=60-69 % implemented against target set			Q2	-	N/A	
							3=100% implementation of AG action plan as per target set.	3=70-79% implemented against target set			Q3	100%	100%	
							4=100 % implementation of the AG action plan as per target set.	4=80-89% implemented against target set			Q4	100%	100%	
							5=100% implementation of the AG action plan as per target set.	5=90-100% implemented against target set						
KPI B/510	Executive Manager: Output	Licencing	All Wards	No. of licencing agency activities implemented within timeframe set.	Number of licencing services processed on the elvatis system	3%	1=Number of licencing agency agreement activities implemented as per target set.	1=59% and below implemented against target set.	New target	4	Q1	8	N/A	Quarterly reporting
							2=Number of licencing agency agreement activities implemented as per target set.	2=60-69 % implemented against target set			Q2	8	N/A	
							3=Number of licencing agency agreement activities implemented as per target set.	3=70-79% implemented against target set			Q3	8	4	
							4=Number of licencing agency agreement activities implemented 30 days prior to target set.	4=80-89% implemented against target set			Q4	8	4	
							5=Number of licencing agency agreement activities implemented 45 days prior to target set.	5=90-100% implemented against target set						

A.P. AZ
NIM
DW

KPI B/511	Executive Manager: Output	Risk Management	All Wards	% Implementation of Capital Projects	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	1=70% of capital project implemented 2=80% of capital projects implemented 3=90% of capital projects implemented. 4=95% of capital projects implemented 5=100% of capital projects implemented.					New target	100%	Q1	Q2	Q3	Q4	100,00%	100,00%	100,00%	Risk management dashboard report
							1=59% and below implemented against target set.	2=60-69 % implemented against target set	3=70-79% implemented against target set	4=80-89% implemented against target set	5=90-100% implemented against target set										

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 13%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	REVISED PROJECT MILESTONE	EVIDENCE
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	13%	1=Employee grievances attended to 15 days outside the timeframe stipulated within the policy. 2=Employee grievances attended 10 days outside the timeframe stipulated within the policy 3=Employee grievances attended within timeframe stipulated within the policy. 4=Employee grievances attended to 4 days after receipt of the grievance. 5=Employee grievances attended to 3 days after receipt of the grievance.	1=Employee grievances attended to 15 days outside the timeframe stipulated within the policy. 2=Employee grievances attended 10 days outside the timeframe stipulated within the policy 3=Employee grievances attended within timeframe stipulated within the policy. 4=Employee grievances attended to 4 days after receipt of the grievance. 5=Employee grievances attended to 3 days after receipt of the grievance.	New target	10 days	Q1	10 days	10 days	1. Submitted grievances. 2. Grievances lodged finalized

AZ

 MTR

AR
LW
AZ

KPA: LOCAL ECONOMIC DEVELOPMENT 4%

SDBIP REF NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROJECT MILESTONE	EVIDENCE
KPI B/513	Executive Manager: Output	Social development	All Wards	new indicator included	No of Community Based Organisations supported	2%	new kpi	1=59% and below implemented against target set	100	75	Q1		25	Quarterly reports
								2=60-69 % implemented against target set			Q2		25	
								3=70-79% implemented against target set			Q3		25	
								4=80-89% implemented against target set			Q4		N/A	
								5=90-100% implemented against target set						
KPI I/514	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	1%	1=150 Employment opportunities created 2=160 Employment opportunities created 3=165 employment opportunities created 4=170 Employment opportunities created 5=175 Employment opportunities created	1=59% and below implemented against target set	180	195	Q1		n/a	Annual performance report 2019/2020.	
							2=60-69 % implemented against target set			Q2		n/a		
							3=70-79% implemented against target set			Q3		n/a		
							4=80-89% implemented against target set			Q4		175		195
							5=90-100% implemented against target set							
KPI J/515	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	1%	1=15 Youth exposed to employment opportunities. 2=20 Youth exposed to employment opportunities 3=25 Youth exposed to employment opportunities 4=30 Youth exposed to employment opportunities	New target	40	Q1			n/a	Report on youths exposed to employment opportunities	
						2=20 Youth exposed to employment opportunities			Q2		30	n/a		
						3=25 Youth exposed to employment opportunities			Q3		10	n/a		
						4=30 Youth exposed to employment opportunities			Q4			40		

						5=40 Youths exposed to employment opportunities	5=40 Youths exposed to employment opportunities
--	--	--	--	--	--	---	---

Total 100

CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE
Strategic Direction and Leadership (*Impact and influence; *Institutional Performance Management; *Strategic Planning and Management; *Organisational Awareness.)	5	(Strategic Planning and Management) Approved Department Plan aligned to the SDBIP (to inform the 2019/2020 budget)	1=Departmental Plan approved before the end of 30 April 2020	Approved Departmental Plan aligned to the SDBIP
			2= Departmental Plan approved before the 31 March 2020	
People Management and Empowerment	10	Development of Personal Development Plans (PDPs) for Managers	3= Departmental Plan approved before the 28 February 2020	Four (4) 2019/2020 Performance Management Agreements signed with Managers
			4=Departmental Plan approved before the 31 January 2020	
			5=Departmental Plan approved before the 31 December 2019	
			1= 4 Performance Management Agreements signed after the 30/09/2018	
			2= 4 Performance Management Agreements signed after the 15/09/2018	
			3= 4 Performance Management Agreements signed by the 31/08/2018	
			4= 4 Performance Management Agreements signed by the 20/08/2018	
5= 4 Performance Management Agreements signed by the 10/08/2018				
			1=PDPs developed by 30 November 2019	Proof on the submission of PDPs for Senior Managers to Learning and Development division for implementation
			2=PDPs developed by 31 October 2019	
			3=PDPs developed by 30 September 2019	
			4=PDPs developed by 15 September 2019	
			5=PDPs developed by 31 August 2019	

27/09/2019

(Signature)

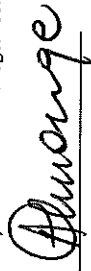
<p>Program and Project Management (*Program & Project Planning implementation; *Service delivery management; *Program and Project Monitoring and Evaluation)</p>	<p>20</p>	<p>Service Delivery Management</p>	<p>1= 80% implementation of the SDBIP 2= 85% implementation of the SDBIP 3= 90% implementation of the SDBIP 4= 92% implementation of the SDBIP 5= 94% implementation of the SDBIP</p>	<p>SDBIP Quarterly Performance Reports from Monitoring and Evaluation Division</p>
<p>Financial Management (*Budget Planning and Execution; *Financial Strategy and Delivery; *Financial reporting and Monitoring)</p>	<p>10</p>	<p>% Reduction of Unauthorized Irregular Fruitless (UIF) expenditure</p>	<p>1= 20% and more increase of UIF 2= 10% increase of UIF 3= 10% reduction of UIF 4= 20% reduction of UIF 5= 30% reduction of UIF</p>	<p>1 July 2019 to 30 June 2020 In year monitoring report</p>
<p>Change Leadership (*Change vision and strategy; *Process Design and Improvement; *Change impact monitoring and evaluation)</p>	<p>10</p>	<p>% of grant funded capital budget spent at the end of financial year</p>	<p>1= 92% Spent 2= 94% Spent 3= 96% Spent 4= 98% Spent 5= 100% Spent</p>	<p>1 July 2019 to 30 June 2020 in year monitoring report</p>
<p>Change Leadership (*Change vision and strategy; *Process Design and Improvement; *Change impact monitoring and evaluation)</p>	<p>10</p>	<p>% Change Management Plan Implementation</p>	<p>1=59% and Below Implementation 2=60-79% Implementation 3=80% Implementation 4=82% Implementation 5=84%Implementation</p>	<p>Change Management Plan for the projects to be implemented</p>
<p>Change Leadership (*Change vision and strategy; *Process Design and Improvement; *Change impact monitoring and evaluation)</p>	<p>10</p>	<p>Communication to employees</p>	<p>1= 2 meetings 2= 3 meetings 3= 4 meetings 4= 5 meetings</p>	<p>Agenda and Attendance Register of departmental meetings</p>

AR 42


	5= 6 meetings 1=59% and Below 2=60-79% 3=80% 4=81-90% 5=91-100%	Revised and Developed Policies vs Policies submitted to Council in the 2019/2020 financial year for Approval Dashboard Risk Management 1 Reports from M&E
	Revision and Development of Policies	
Governance Leadership (*Policy formulation, *Risk and compliance management, *Cooperative governance)	10	
	% Implementation of the annual risk management implementation plan	
Total 100		

Signed and Accepted by the Executive Manager: Community Development Services

Ashmar Khuduge
Date: 17/06/2020



Approved by the Municipal Manager

Maanda Pringle Raedan
Date: 17/06/2020

