



PERFORMANCE AGREEMENT 2017/2018 FINANCIAL YEAR

Made and Entered into by and between

THE EPHRAIM MOGALE LOCAL MUNICIPALITY

Herein represented by

THE MUNICIPAL MANAGER, M.M. MATHEBELA

(Herein after referred to as the “Employer”)

And

DIRECTOR – PLANNING AND ECONOMIC DEVELOPMENT, S. O. MASHIANE

ID: 8107045335085

(Herein and after referred to as the “Employee”)

For the period

06 September 2017 – 30 June 2018

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m.m

The employee of the Ephraim Mogale Local Municipality in his capacity as duly appointed **Director, Planning and Economic Development** herein after referred to as the **“Employee”**

Whereas 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, 2000 as amended.

AND Whereas Section 57(1) (b) of the Act read with the Contract of employment concluded between the Parties, require them to conclude an annual Performance Agreement;

AND Whereas the Parties wish to ensure that there is compliance with Section 57(4A), 57(4B) and 57(5) of the Act, 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;

NOW Therefore the Parties agree as follows:

ABBREVIATIONS

“The ACT” shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

CCR - Core Competency Requirements

IDP - Integrated Development Plan

SDBIP - Service Delivery Budget Implementation Plan

POE - Portfolio of Evidence

KPA - Key Performance Area

KPI - Key Performance Indicator

MFMA - Municipal Finance Management Act

REGULATIONS - shall mean the Local Government: Municipal Systems Act Performance Regulations for Municipal managers and Managers directly accountable to Municipal Managers, 2006

FINANCIAL YEAR - refers to the 12 month period which the organisation determines as its budget year.

1. INTRODUCTION

1.1 This performance contract is between **S.O. Mashiane**, the **Director, Planning and Economic Development** and **M.M. Mathebela** in her capacity as the **Municipal Manager** within the provisions of the delegated powers as stipulated by Council. The contract is for the 2017/18 financial year only. The expected performance reflected in this contract is based on the reviewed Integrated Development Plan (IDP) 2017/18, the Service Delivery and Budget Implementation Plan (SDBIP) 2017/18. The afore-mentioned documents have been adopted as working documents of Ephraim Mogale Local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

2.1 Comply with the provisions of Sections 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into by and between the parties;

2.2 Specify objectives and targets defined and agreed to 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 (IDP), 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 his/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.

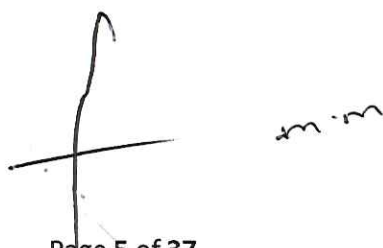


3. STRATEGIC OBJECTIVE

The **Director, Planning and Economic Development** has the overall responsibility of ensuring that he shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for administratively being in charge of the service delivery programmes within the Community Services Department, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Municipal Manager**.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on **06 September 2017** and will remain in force until **30 June 2018** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.
- 4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.
- 4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.
- 4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.
- 4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties be revised immediately.

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5. PERFORMANCE OBJECTIVES

5.1 The Performance Plan **Annexure "A"** sets out:

- 5.1.1 The performance objectives and targets that must be met by the Employee and;
- 5.1.2 The time frames within which those performance objectives and targets must be met.

5.2 The performance objectives and targets reflected in **Annexure "A"** are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

- 5.2.1 The key objectives that describe the main tasks that need to be done;
- 5.2.2 The key performance indicators and means of verification that provide the details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;
- 5.2.3 The target dates that describe the timeframes in which the work must be achieved;
- 5.2.4 The weightings showing the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

5.4 The Employer will make available to the Employee such employees 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; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.

5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

A handwritten signature in black ink, consisting of a stylized 'X' shape with a horizontal line through it, located in the bottom right corner of the page.

- 5.6 The Employee acknowledges the fact that the Employer is entitled to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Employer agrees that the Employee will be fully consulted before any such change is made.
- 5.7 The provisions of **Annexure "A"** may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.
- 5.8 The Personal Development Plan **Annexure "B"** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer
- 5.9 Disclosure of Financial Interests **Annexure "C"** set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality, management and municipal staff of the municipality.
- 6.2 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 municipality, management and municipal staff to perform to the standards required.
- 6.3 The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's), including special projects relevant to the Employee's responsibilities, within the local government framework.
- 6.5 The criteria upon which the performance of the **Employee** must be assessed consist of two components, both of which must be contained in the performance agreement-

6.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's), respectively.

6.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.5.3 KPA's covering the main areas of work will account for eighty percent (80%) and CCR's will account for twenty percent (20%) of the final assessment.

6.6 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute eighty percent (80%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

KPA	Key performance areas (KPA'S)	Weighting
1.	Spatial Rationale	35%
2.	Basic Service Delivery and Infrastructure Development	N/A
3.	Local Economic Development (LED)	35%
4.	Municipal Transformation and Institutional Development	20%
5.	Municipal Financial Viability and Management	N/A
6.	Good Governance and Public Participation	10%
TOTAL		100%

6.7 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.8 The CCRs will make up the other 20% of the **Employee's** assessment score as follows:

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	05
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	10
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	05
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10

Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	05
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	10
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	05
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

A more comprehensive explanation of each competency is attached as **Annexure "D"** to this plan.

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7. EVALUATING PERFORMANCE

7.1 **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.

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 must involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan-

- (i) 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.
- (ii) An indicative rating on the five-point scale should be provided for each KPA.
- (iii) 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 CCRs-

- (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (ii) An indicative rating on the five-point scale should be provided for each CCR
- (iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(iv) The applicable assessment-rating calculator must then be used to add the scores and calculate a final CCR score.

7.5.3 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 CCR's:

Level	Terminology	Description	Score	Assessment Score	Performance Bonus Ratio
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.	5	75-100%	75-76%=10% 77-78%=11% 79-80%=12% 81-84%=13% 85% + =14%
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.	4	65-74%	65-66%=5% 67-68%=6% 69-70%=7% 71-72%=8% 73-74%=9%
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.	3	51-64%	No bonus
2	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. 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	2	31-50	No bonus
1	Unacceptable Performance	Performance does not meet the standard performance 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.	1	< than 30%	No bonus

7.7 For purposes of evaluating the annual performance of the Employee an evaluation panel constituted of the following persons must be established-

7.7.1 The Municipal Manager

7.7.2 Chairperson of the Performance Audit Committee or the Chairperson or designated performance management specialist of the audit committee in the absence of a performance audit committee;

7.7.3 Member of the Mayoral or Executive Committee

7.7.4 Mayor and/or Municipal manager from another municipality.

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Period	Review date
1	July - September	Before end of October 2017
2	October - December	Before end of February 2018 (Midyear Review)
3	January - March	Before end of April 2018
4	April- June	Before end of September 2018 (Annual Review)

8.2 The Employer shall keep a record of 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 the performance plan from time to time for operational reasons on agreement between both parties.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "**ANNEXURE B**" and shall form part of this agreement.

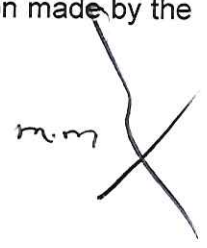
10. OBLIGATIONS OF THE EMPLOYER

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 may 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 the agreement; and
- 10.1.5 Make available to the employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of the agreement.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee 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;
 - 11.1.3 A substantial financial effect on the Municipality.

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- 11.2 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.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.
- 12.2 Performance appraisal feedback shall be conveyed to employees in writing or discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.
- 12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance
- 12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that , in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-
- 12.4.1 A score of sixty five percent (65%) to seventy four percent (74%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%) ; and
- 12.4.2 A score of seventy five percent (75%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).
- 12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows:

Score	Bonus %
65-66%	5%
67-68%	6%
69-70%	7%
71-72%	8%
73-74%	9%
75-76%	10%
77-78%	11%
79-80%	12%
81-84%	13%
85% +	14%

12.6 In the case of unacceptable performance, the employer shall –

12.6.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and

12.6.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to implement a disciplinary process that will be guided by the Labour Relations Act 66 of 1995.

13. PERFORMANCE BONUS

In accordance with Regulation 805, section 32, a performance bonus, based on affordability, may be paid to the employee, after

13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;

13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and

13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

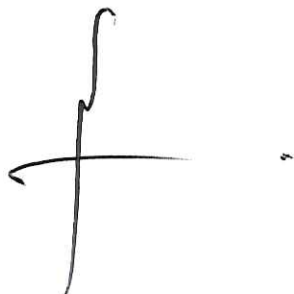
14. DISPUTE RESOLUTION

14.1 Dispute on performance agreement

Any disputes about the nature of the Performance Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by a member of the Municipal Council; provided that such member was not part of the evaluation panel provided for in Regulation 805 section 27(4) (e), within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both Parties.

14.2 Dispute on outcome of performance evaluation

Any disputes about the nature of the Performance Evaluation, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by a member of the Municipal Council: Provided that such member was not part of the evaluation panel provided for in Regulation 805 section 27(4) (e), within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both Parties.



15. GENERAL

- 15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.
- 15.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and signed on this 28th day of October 2017.

AS WITNESSES:

1. _____

2. _____



DIRECTOR PLANNING AND
ECONOMIC DEVELOPMENT

Thus done and signed on this 28th day of October 2017.

AS WITNESSES:

1. _____

2. _____



MUNICIPAL MANAGER

ANNEXURE: PERFORMANCE PLAN - 2017/18 SDBIP

KPA 1: SPATIAL RATIONALE

Weighting: 35%

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18					Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4	Annual		
Compliance with Town Planning Scheme regulations EPMLM Town Planning By-Laws	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	2%	Internal	100%	100%	100%	100%	100%	100%	Land Use application register	Economic Development & Planning
		Number of Town Planning related By-Laws developed and gazetted by June 2018	SR 02	2%	250	4	1	1	1	1	4	Council Resolution and Gazette number	
Compliance with National Building Regulations	Building Plans Administration	% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans.	SR 04	2%	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	
Compliance with National Building Regulations		% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans.	SR 04	2%	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	
Compliance with National Building Regulations		% of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 04	3%	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	
Maintenance of Municipal buildings	Facilities Maintenance Management	Number of municipal buildings maintained as per the approved municipal maintenance plan by 30	SR 06	3%	850	24	7	7	7	8	29	Inspection Reports	Economic Development & Planning

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18					Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4	Annual		
Housing	Facilities Maintenance Management	Number of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2018	SR 07	3%	Internal	11	2	3	3	3	11	Inspection Reports	
Provision of Office Space		Development of design for new/existing office space	SR08	3%	1 500,0	New	N/A	N/A	1	N/A	1	Adverts/Appointments/ Designs	
Township Establishment	Land Use Management	Number of sites demarcated at Elandskraal area by 30 Jun 2018	SR16	3%	500,0	New	N/A	N/A	N/A	40	40	Draft Layout Plan	
Appropriate land use and integrated development		Number of Land Use Awareness workshops to held with Magoshi by 30 June 2018	SR 09	3%	Internal	4	1	1	1	1	4	Attendance registers and reports	
Human settlement	Housing	Number of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2018	SR 17 /18	3%	Internal	4	1	1	1	1	4	Annual RDP Housing report	
Procurement of GIS system		Number of GIS system procured	SR14	3%	800,0	New	N/A	1	N/A	N/A	1	Invoice and delivery note	
Policies	Policies	Number of new / reviewed policies adopted by Council by 31 March 2018 (P&ED)	New	3%	Internal	2	N/A	1	1	N/A	2	Approved policies and Council resolution	

3.3

KPA 3: LOCAL ECONOMIC DEVELOPMENT

WEIGHTING: 35%

Strategic Objective A: Grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18					Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	Number of cooperatives trainings conducted	LED01	3%	100	4	1	1	1	1	4	Attendance registers	Economic Development & Planning
		Number of cooperatives supported with access to finance		3%	0	12	3	3	3	3	12	Copies of completed funding application forms	
		Number quarterly LED forum meetings held	LED02	4%	30	4	1	1	1	1	4	Reports and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 Jun 2018	LED03	4%	100	1	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Establishment of Tourism Association	Tourism	Establishment of Tourism Association	LED04	3%	0	1	N/A	1	N/A	N/A	1	Reports and Attendance Register	
Effective CWP Local Reference Forum	Local Economic Development	Number of quarterly CWP Local Reference Forum meetings held	LED06	3%	0	4	1	1	1	1	4	Reports and Attendance Register	
Review the LED strategy		Number of LED strategies reviewed	LED10	4%	350,0	1	N/A	N/A	1	N/A	1	LED Strategy and Council resolution	
EPWP Expense	EPWP	Number of EPWP job opportunities provided through EPWP grant by 30 June 2018 (GKPI) number of EPWP jobs opportunities created	LED07	4%	1 447	384	80	100	100	104	384	Quarterly reports submitted to the Department of Public Work	
LED Projects Awards	Local Economic Development	Hosting of an Annual LED Awards ceremony by 30 Jun 2018	LED11	3%	15	New	N/A	N/A	1	N/A	1	Report and Attendance Register	

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18				Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4		
Social Responsibility Programs	Local Economic Development	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies	LED14	4%	0	4	1	1	1	4	Quarterly report and Council resolution	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Weighting: 20%

Strategic Objective A: Develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18				Portfolio of Evidence	Responsible Department	
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2018	MTOD3 7	3%	300	1	Q1	Q2	Q3	Q4	Annual	Approved IDP Framework and Plan	Planning & Economic Development
IDP Process	IDP	2018/19 IDP/Budget review Process Plan approved by 30th June 2018	MTOD 35	4%	Internal	1	N/A	N/A	N/A	1	1	Approved IDP/Budget Process Plan	
Strategic Planning Session		Number. of Strategic Lekgotla Planning session convened	MTOD3 8	3%	300	1	N/A	1	N/A	N/A	1	Council Resolution and agenda	
Performance Assessments	Performance Management	Number. of performance review for section 54/56 conducted	MTOD3 9	3%	Internal	1	N/A	N/A	2	N/A	2	Section 56 Performance Assessments	
PMS Quarterly Lekgotla		Number of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD4 1	3%	60	4	1	1	1	1	4	Quarterly institutional Performance Reports and council resolution	
Review and approval of performance		Number of performance management Framework reviewed	MTOD4 2	4%	0.00	1	N/A	N/A	1	N/A	1	Review performance management	

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Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18				Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4	Annual	
management Framework												Framework

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Weighting: 10%

Strategic Objective: Sound Governance through effective oversight

Project Name	Priority Programme	KPI	IDP Ref No	Weighting	Budget R 000's	Baseline 2015/16	Quarterly Targets 2017/18					Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4	Annual		
	Good Governance and Oversight	Draft Consolidated Annual Report submitted on or before the 31st Aug 2017	FV 10	2%	Internal	1	1	N/A	N/A	N/A	1	Draft consolidated Annual Report	Planning and ED
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018	FV 05	3%	Internal	1	N/A	N/A	1	N/A	1	Final consolidated Annual Report	
		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2018		2%	Internal	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP	
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	New	3%	Internal	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP	

ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2017/18

Skills performance gap (in order of priority)	Outcomes expected (measurable indicators, quantity, quality and time frames)	Suggested training and/or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity created to practice skills/ development area	Support person
Applied Public Private Partnership for LED		Applied Public Private Partnership for LED	University of Johannesburg	06 Months	Director PED	Municipal Manager
Investment Promotion for Economic Development		Investment Promotion for Economic Development	University of Johannesburg	06 Months	Director PED	Municipal Manager
Performance Management System		Performance Management System	Institute of Performance Management	01 Year	Director PED	Municipal Manager
Property Management/Studies		Property Management/Studies	University of Cape Town	02 Years	Director PED	Municipal Manager

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ANNEXURE C: DISCLOSURE OF INTEREST FORM 2017/18

Name of Business	Registration (CK) Number	% Owned
Ke Kgale Developers	200500347	50%
Afri-Logistix	2005154878	33%
Nereke Building and Construction	2007115947	100%
Nereke Development Consultants	2008006554	50%

Other Interests:

I hereby certify that the above information is complete and correct to the best of my knowledge.


 Signatures

Date

ANNEXURE D: A1 COMPETENCY DETAILS

The required achievement levels in terms of Regulation 21 of 2014 are as follows:

Competencies	Basic	Competent	Advanced	Superior
Leading competencies				
Strategic Direction and Leadership	- Understand institutional and departmental strategic objectives, but lacks the ability to inspire other to achieve set mandate - Describe how specific tasks link to institutional strategies but has limited influence in directing strategy - Has a basic understanding of institutional performance management but lacks the ability to integrate systems into a collective whole - Demonstrate a basic understanding of key decision-makers	- Give direction to a team in realising the institution's strategic mandate and set objectives - Has a positive impact and influence on the morale, engagement and participation of team members - Develop action plans to execute and guide strategy implementation - Assist in defining performance measures to monitor the progress and effectiveness of the institution - Displays an awareness of institutional structures and political factors - Effectively communicate barriers to execution to relevant parties - Provide guidance to all stakeholders in the achievement of the strategic mandate - Understand the aim and objectives of the institution and relate it to own work	- Evaluate all activities to determine value and alignment to strategic intent - Display in-depth knowledge and understanding of strategic planning - Align strategy and goals across all functional areas - Actively define performance measures to monitor the progress and effectiveness of the institution - Consistently challenge strategic plans to ensure relevance - Understand institutional structures and political factors, and the consequences of actions - Empower others to follow strategic direction and deal with complex situations - Guide the institution through complex situations and ambiguous concern - Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances	- Structure and position the institution to local government priorities - Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework - Hold self accountable for strategy execution and results - Provide impact and influence through building and maintaining strategic relationships - Create an environment that facilitates loyalty and innovation - Display a superior level of self-discipline and integrity in actions - Integrate various systems into a collective whole to optimise institutional performance management - Uses understanding of competing interests to manoeuvre successfully to a win/win outcome



Competencies	Basic	Competent	Advanced	Superior
People Management	- Participate in team goal-setting and problem-solving - Interact and collaborate with people of diverse backgrounds - Aware of guidelines for employee development, but requires support in implementing development initiatives	- Seek opportunities to increase team contribution and responsibility - Respect and support the diverse nature of others and be aware of the benefits of a diverse approach - Effectively delegate tasks and empower others to increase contribution and execute functions optimally - Apply relevant employee legislation fairly and consistently - Facilitate team goal-setting and problem-solving - Effectively identify capacity requirements to fulfil the strategic mandate	- Identify ineffective team and work processes and recommend remedial interventions - Recognise and reward effective and desired behaviour - Provide mentoring and guidance to others in order to increase personal effectiveness - Identify development and learning needs within the team - Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism - Inspire a culture of performance excellence by giving positive and constructive feedback to the team - Achieve agreement or consensus in adversarial environments - Lead and unite diverse teams across divisions to achieve institutional objectives	- Develop and incorporate best practice people management processes, approaches and tools across the institution - Foster a culture of discipline, responsibility and accountability - Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution - Develop comprehensive integrated strategies and approaches to human capital development and management - Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

Competencies	Basic	Competent	Advanced	Superior
Programme and Project Management	- Initiate projects after approval from higher authorities - Understand procedures of programme and project management methodology, implications and stakeholder involvement - Understand the rational of projects in relation to the institution's strategic objectives - Document and communicate factors and risk associated with own work - Use results and approaches of successful project implementation as guide	- Establish broad stakeholder involvement and communicate the project status and key milestones - Define the roles and responsibilities of the project team and create clarity around expectations - Find a balance between project deadline and the quality of deliverables - Identify appropriate project resources to facilitate the effective completion of the deliverables - Comply with statutory requirements and apply policies in a consistent manner - monitor progress and use of resources and make needed adjustments to timelines, steps and resource allocation	- Manage multiple programmes and balance priorities and conflicts according to institutional goals - Apply effective risk management strategies through impact assessment and resource requirements - Modify project scope and budget when required without compromising the quality and objectives of the project - Involve top-level authorities and relevant stakeholders in seeking project buy-in - Identify and apply contemporary project management methodology - Influence and motivate project team to deliver exceptional results - Monitor policy implementation and apply procedures to manage risks	- Understand and conceptualise the long-term implications of desired project outcomes - Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives - Consider and initiate projects that focus on achievement of the long-term objectives - Influence people in positions of authority to implement outcomes of projects - Lead and direct translation of policy into workable action plans - Ensures that programmes are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed



Competencies	Basic	Competent	Advanced	Superior
Financial Management	Understand basic financial concepts and methods as they relate to institutional processes and activities• display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems• Understand the importance of financial accountability• Understand the importance of asset control	Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate• Assess, identify and manage financial risks• Assume a cost-saving approval to financial management• Prepare financial reports based on specified formats• Consider and understand the financial implications of decisions and suggestions• Ensure that delegation and instructions are required by National Treasury guidelines are reviewed and updated• Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility• Prepare budgets that are aligned to the strategic objectives of the institution•Address complex budgeting and financial management concerns• Put systems and processes in place to enhance the quality and integrity of financial management practices•Advise on policies and procedures regarding asset control• Promote National Treasury's regulatory framework for Financial Management	Develop planning tools to assist in evaluating and monitoring future expenditure trends• Set budget frameworks for the institution• Set strategic direction for the institution on expenditure and other financial processes• Build and nurture partnerships to improve financial management and achieve financial savings• Actively identify and implement new methods to improve asset control• Display professionalism in dealing with financial data and processes



Competencies	Basic	Competent	Advanced	Superior
Change Leadership	• Display an awareness of change interventions, and the benefits of transformation initiatives• Able to identify basic needs for change• Identify gaps between the current and desired state• Identify potential risk and challenges to transformation, including resistance to change factors• Participate in change programmes and piloting change interventions• Understand the impact of change interventions on the institution within the broader scope of local government	• Perform an analysis of the change impact on the social, political and economic environment• Maintain calm and focus during change• Able to assist team members during change and keep them focused on the deliverables• Volunteer to lead change efforts outside of own work team• Able to gain buy-in and approval for change from relevant stakeholders• Identify change readiness levels and assist in resolving resistance to change factors• Design change interventions that are aligned with the institution's strategic objectives and goals	• Actively monitor change impact and results and convey progress to relevant stakeholders• Secure buy-in and sponsorship for change initiatives• Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness• Build an nurture relationships with various stakeholders to establish strategic alliance in facilitating change• Take and lead in impactful change programmes• Benchmark change interventions against best change practices• Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation• Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation	• Sponsor change agents and create a network of change leaders who support the interventions• Actively adapt current structures and processes to incorporate the change interventions• Mentor and guide team members on the effects of change, resistance factors and how to integrate change• Motivate and inspire others around change initiatives

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Competencies	Basic	Competent	Advanced	Superior
Governance Leadership	- Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements - Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders - Provide input into policy formulation	- Display a thorough understanding of governance and risk and compliance factors and implement plans to address these - Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution - Actively drive policy formulation within the institution to ensure the achievement of objectives	- Able to link risk initiative into key institutional objectives and drivers - Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles - Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives - Demonstrate a thorough understanding of risk retention plans - Identify and implement comprehensive risk management systems and processes - Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement	- Demonstrate a high level of commitment in complying with governance requirements - Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework - Able to advise Local Government on risk management strategies, best practice interventions and compliance management - Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government - Able to shape, direct and drive the formulation of policies on a macro level

Competencies	Basic	Competent	Advanced	Superior
Core Competencies				
Moral competence	Realise the impact of acting with integrity, but requires guidance and development in implementing principles• follow the basic rules and regulations of the institution• Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent	Conduct self in alignment with the values of Local Government and the institution• Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver• Actively report fraudulent activity and corruption within local government• Understand and honour the confidential nature of matters without seeking personal gain• Able to deal with situations of conflict of interest promptly and in the best interest of local government	Identify, develop, and apply measures of self-correction• Able to gain trust and respect through aligning actions with commitments• Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders• Present values, beliefs and ideas that are congruent with the institution's rules and regulations• Takes an active stance against corruption and dishonesty when noted• Actively promote the value of the institution to internal and external stakeholders• Able to work in unity with a team and not seek personal gain• Apply universal moral principles consistently to achieve moral decisions	Create an environment conducive of moral practices• Actively develop and implement measures to combat fraud and corruption• Set integrity standards and shared accountability measures across the institution to support the objectives of local government• Take responsibility for own actions and decisions, even if the consequences are unfavourable

Competencies	Basic	Competent	Advanced	Superior
Planning and Organising	• Able to follow basic plans and organise tasks around set objectives• Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans• Able to follow existing plans and ensure that objectives are met• Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation	• Actively and appropriately organise information and resources required for a task• Recognise the urgency and importance of tasks• Balance short and long-term plans and goals and incorporate into the team's performance objectives• Schedule tasks to ensure they are performed within budget and with efficient use of time and resources• Measures progress and monitor performance results	• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation• Identify in advance required stages and actions to complete tasks and projects• Schedule realistic timelines, objectives and milestones for tasks and projects• Produce clear, detailed and comprehensive plans to achieve institutional objectives• Identify possible risk factors and design and implement appropriate contingency plans• Adapt plans in light of changing circumstances• Prioritise tasks and projects according to their relevant urgency and importance	• Focus on broad strategies and initiatives when developing plans and actions• Able to project and forecast short, medium and long term requirements of the institution and local government• Translate policy into relevant projects to facilitate the achievement of the institutional objectives




Competencies	Basic	Competent	Advanced	Superior
Analysis and Innovation	- Understand the basic operation of analysis, but lack detail and thoroughness - Able to balance independent analysis with requesting assistance from others - Recommend new ways to perform tasks within own function - Propose simple remedial interventions that marginally challenges the status quo - Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking	- Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations - Demonstrate objectivity, insight, and thoroughness when analysing problems - Able to break down complex problems into manageable parts and identify solutions - Consult internal and external stakeholders on opportunities to improve processes and service delivery - Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders - Continuously identify opportunities to enhance internal processes - Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention	- Coaches team members on analytical and innovative approaches and techniques - Engage with appropriate individuals in analysing and resolving complex problems - Identify solutions on various areas in the institution - Formulate and implement new ideas throughout the institution - Able to gain approval and buy-in for proposed interventions from relevant stakeholders - Identify trends and best practices in process and service delivery and propose institutional application - Continuously engage in research to identify client needs	- Demonstrate complex analytical and problem solving approaches and techniques - Create an environment conducive to analytical and fact-based problem-solving - Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence - Create an environment that fosters innovative thinking and follows a learning organisation approach - Be a thought leader on innovative customer service delivery, and process optimisation - Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

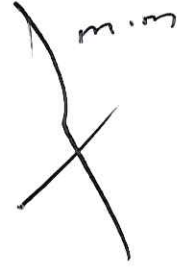


Competencies	Basic	Competent	Advanced	Superior
Knowledge and Information Management	- Collect, categorise and track relevant information required for specific tasks and projects - Analyse and interpret information to draw conclusions - Seek new sources of information to increase the knowledge base - Regularly share information and knowledge with internal stakeholders and team members	- Use appropriate information systems and technology to manage institutional knowledge and information sharing - Evaluate data from various sources and use information effectively to influence decisions and provide solutions - Actively create mechanisms and structures for sharing of information - Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	- Effectively predict future information and knowledge management requirements and systems - Develop standards and processes to meet future knowledge management needs - Share and promote best-practice knowledge management across various institutions - Establish accurate measures and monitoring systems for knowledge and information management - Create a culture conducive of learning and knowledge sharing - Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches	- Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information - Establish partnerships across local government to facilitate knowledge management - demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach - Recognise and exploit knowledge points in interactions with internal and external stakeholders



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Competencies	Basic	Competent	Advanced	Superior
Communication	- Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools - Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration - Disseminate and convey information and knowledge adequately	- Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating - Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs - Adapt communication content and style to suit the audience and facilitate optimal information transfer - Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders - Compile clear, focused, concise and well-structured written documents	- Effectively communicate high-risk and sensitive matters to relevant stakeholders - Develop a well-defined communication strategy - Balance political perspectives with institutional needs when communicating viewpoints on complex issues - Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles - Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution - Able to communicate with the media with high levels of moral competence and discipline	- Regarded as a specialist in negotiations and representing the institution - Able to inspire and motivate others through positive communication that is impactful and relevant



Competencies	Basic	Competent	Advanced	Superior
Results and Quality Focus	- Understand quality of work but requires guidance in attending to important matters - Show a basic commitment to achieving the correct results - Produce the minimum level of results required in the role - Produce outcomes that is of a good standard - Focus on the quantity of output but requires development in incorporating the quality of work - Produce quality work in general circumstances, but fails to meet expectation when under pressure	- Focus on high-priority actions and does not become distracted by lower-priority activities - Display firm commitment and pride in achieving the correct results - Set quality standards and design processes and tasks around achieving set standards - Produce output of high quality - Able to balance the quantity and quality of results in order to achieve objectives - Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed	- Consistently verify own standards and outcomes to ensure quality output - Focus on the end result and avoids being distracted - Demonstrate a determined and committed approach to achieving results and quality standards - Follow task and projects through to completion - Set challenging goals and objectives to self and team and display commitment to achieving expectations - Maintain a focus on quality outputs when placed under pressure - Establishing institutional systems for managing and assigning word, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	- Coach and guide others to exceed quality standards and results - Develop challenging, client-focused goals and sets high standards for personal performance - Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required - Work with team to set ambitious and challenging team goals, communicating long-term expectations - Take appropriate risks to accomplish goals - Overcome setbacks and adjust action plans to realise goals - Focus people on critical activities that yield a high impact

