



Mogale City

Local Municipality

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 2020 TO 30 JUNE 2021

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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: 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 2020** and will remain in force until **30 JUNE 2021**; 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.
- 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

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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.
 - 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.

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- 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 (KPA'S)	WEIGHTING %
Service Delivery and Infrastructure Development	50%
Financial Viability	15%
Good Governance & Public Participation	18%
Municipal Transformation & Organizational Development	11%
Local Economic Development	6%
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 Financial Strategy & Delivery Financial Reporting & Monitoring 	20

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LEADING COMPETENCY REQUIREMENTS		WEIGHTS %
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.

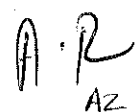

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (PDP) as well as the actions agreed to and implementation must take place within set time frames.

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:

- (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;


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- (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
Unacceptable Performance Performance does not meet the standard expected for the job. The employee has failed to demonstrate the commitment level expected in the job despite management efforts to encourage improvement.	1	0% - 59%
Performance Not Fully Effective Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.	2	60% – 69%
Performance Fully Effective Performance fully meets the standards expected in all areas of the job	3	70% – 79%


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OVERALL PERFORMANCE	RATING	PERFORMANCE SCORE
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 2020	October 2020
Second Quarter	October – December 2020	January 2021
Third Quarter	January – March 2021	April 2021
Fourth Quarter	April – June 2021	Not applicable

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

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

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
- 11.1.1 a direct effect on the performance of any of the Employee's functions;

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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	• Remuneration Progression • 5% - 9% of Total Package
5.	90% - 100%	Outstanding Performance	• 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 –

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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 KRUGERSDORP on this the 31 day of JULY 2020

AS WITNESSES:

1. NIMMASUKU

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EXECUTIVE MANAGER:
COMMUNITY DEVELOPMENT SERVICES

2. Dobiyana

Thus done and signed at KRUGERSDORP on this the 31 day of JULY 2020

AS WITNESSES:

1. B. Ane

M. Raedani
MUNICIPAL MANAGER

2. B. Sack

CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE
Strategic Direction and Leadership	5	(Strategic Planning and Management) Approved Department Plan aligned to the SDBIP (to inform the 2020/2021 budget)	1=Departmental Plan approved before the end of 30 April 2021	Approved Departmental Plan aligned to the SDBIP
			2= Departmental Plan approved before the 31 March 2021	
			3= Departmental Plan approved before the 28 February 2021	
			4=Departmental Plan approved before the 31 January 2021	
			5=Departmental Plan approved before the 31 December 2020	
	5	No. of Individual Performance Management Agreements signed with Managers by 31 August 2019	1= 4 Performance Management Agreements signed after the 30/09/2020	Four (4) 2020/2021 Performance Management Agreements signed with Managers
			2= 4 Performance Management Agreements signed after the 15/09/2020	
			3= 4 Performance Management Agreements signed by the 31/08/2020	
			4= 4 Performance Management Agreements signed by the 20/08/2020	
			5= 4 Performance Management Agreements signed by the 10/08/2020	

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People Management and Empowerment	10	Development of Personal Development Plans (PDPs) for Managers	1=PDPs developed by 30 November 2020	Proof on the submission of PDPs for Senior Managers to Learning and Development Sub-division for implementation
			2=PDPs developed by 31 October 2020	
			3=PDPs developed by 30 September 2020	
			4=PDPs developed by 15 September 2020	
			5=PDPs developed by 31 August 2020	
Program and Project Management	20	Service Delivery Management	1= 59% and below implementation of the SDBIP	SDBIP Quarterly Performance Reports from Monitoring and Evaluation Division
			2= 60-69% implementation of the SDBIP	
			3= 70-79% implementation of the SDBIP	
			4= 80-89% implementation of the SDBIP	
			5= 90-100% implementation of the SDBIP	
Financial Management	10	% Reduction of Unauthorized Irregular Fruitless (UIF) expenditure	1= 20% and more increase of UIF	Quarterly UIWF report; Annual UIWF report; MPAC report on UIWF
			2= 10% increase of UIF	
			3= 10% reduction of UIF	
			4= 20% reduction of UIF	
			5= 30% reduction of UIF	

	10	% of grant funded capital budget spent at the end of financial year	1= 92% Spent	1 July 2020 to 30 June 2021 In year monitoring report
			2= 94% Spent	
			3= 96% Spent	
			4= 98% Spent	
			5= 100% Spent	
Change Leadership	10	% Change Management Plan Implementation	1=59% and Below	Change Management Plan for the projects to be implemented
			2=60-69% Implementation	
			3=70 - 79% Implementation	
			4=80-89% Implementation	
			5=90-100% Implementation	
	10	Communication to employees	1= 2 meetings	Agenda and Attendance Register of departmental meetings
			2= 3 meetings	
			3= 4 meetings	
			4= 5 meetings	
			5= 6 meetings	
	10	Revision and Development of Policies	1=59% and Below submission of comments within timeframe set	Revised and Developed Policies vs Policies submitted to Council in the 2020/2021 financial year for Approval
			2=60-69% submission of comments within timeframe set	
			3=70-79% submission of comments within timeframe set	
			4=80-89% submission of comments within timeframe set	
			5=90-100% submission of comments within timeframe set	

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Governance Leadership	10	% Implementation of the annual risk management implementation plan	1=59% and Below implementation of departmental risk mitigation measures	Dashboard Risk Management Reports from M&E
			2=60-69% implementation of departmental risk mitigation measures	
			3=70-79 % implementation of departmental Risk mitigation measures	
			4=80-89 % implementation of departmental risk mitigation measures	
			5=90 - 100% implementation of departmental risk mitigation measures	
Total 100				

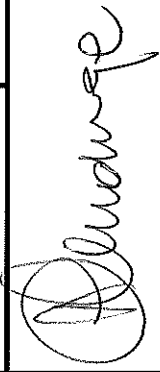

Signed and Accepted by the Executive Manager: Community Development Services

Ashmar Khuduge
Date: 31/07/2020

Approved by the Municipal Manager

Maanda Pringle Raedani
Date: 31/07/2020

SURNAME	ASHMAR		NAME	KHUDUGE		
POSITION	EXECUTIVE MANAGER: CDS		REPORT TO	MUNICIPAL MANAGER		
SALARY LEVEL	2		SALARY BAND	S56		
DEPARTMENT	COMMUNITY DEVELOPMENT SERVICES		FINANCIAL YEAR	2020/21		
Competency area to be developed	Specific development objectives (what to achieve)	Competency indicators (evidence of development)	Development activities (self-study, on-the-job, formal-dates and cost)	Support required (e.g. coaching)	Development review and assessment: Training provider	Sign-off review and assessment (Individual, Expert Trainer & Coach)
Change Management	<ul style="list-style-type: none">• Change Vision & Strategy• Process Design & Improvement• Change Impact Monitoring & Evaluation	Portfolio of evidence as required by the Training institution.	Short course NQF 6	Training through a service provider	Service provider to be appointed.	Trainer
Program and Project Management	<ul style="list-style-type: none">• Program & Project Planning and Implementation• Service Delivery Management.• Program & Project Monitoring & Evaluation	Portfolio of evidence as required by the Training institution.	Short course NQF 6	Training through a service provider	Service provider to be appointed.	Trainer

Financial Management	<ul style="list-style-type: none"> mSCOA implementation aligned to the budgeting process. Standard for Infrastructure Procurement and Delivery Management Procurement Policy implementation. 	Portfolio of evidence as required by the Training institution.	Short course NQF 6	Training through a service provider	Service provider to be appointed.	Trainer
EMPLOYEE SIGNATURE			MM's SIGNATURE			DATE
						31/07/2020

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	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PERFORMANCE MEASUREMENT
KPIB/501			All Wards	Number of roadblocks conducted	7%	Number	2428	2428	Q1	328	1=59% and below of roadblocks conducted as planned
									Q2	700	2=60-69% of roadblocks conducted as planned
									Q3	700	3=70-79% of roadblocks conducted as planned
											4=80-89% of roadblocks conducted as planned
									Q4	700	5=90-100% of roadblocks conducted as planned
KPI B/502	Executive Manager: Output	Public Safety	All Wards	No. of Roads Safety Campaigns conducted	7%	Number	159	160	Q1	-	1=59% and below of road safety campaigns conducted as planned
									Q2	40	2=60-69% of road safety campaigns conducted as planned
									Q3	60	3=70-79% of road safety campaigns conducted as planned
											4=80-89% of road safety campaigns conducted as planned
									Q4	60	5=90-100% of road safety campaigns conducted as planned

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KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4903	5000	Q1	500	1=59 % and below households registered for indigent support as planned for.
									Q2	1500	2=60-69 % households registered for indigent support as planned for.
									Q3	1500	3=70-79% households registered for indigent support as planned for.
									Q4	1500	4=80-89% households registered for indigent support as planned for.
									Q4	1500	5=90-100% households registered for indigent support as planned for.
KPI B/503	Executive Manager: Output	Social development	All Wards	No. Social Development projects implemented	7%	Number	35	35	Q1	—	1=59 % and below of social development projects implemented as planned.
									Q2	13	2=60-69 % of social development projects implemented as planned
									Q3	11	3=70-79% of social development projects implemented as planned
									Q3	11	4=80-89% of social development projects implemented as planned
									Q4	11	5=90-100% of social development projects implemented as planned

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KPI B/504	Executive Manager: Output	All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q1	1= 59% and below of sports and recreation programmes implemented as planned
								Q2	2=60-69% of sports and recreation programmes implemented as planned
								Q3	3=70-79 % of sports and recreation programmes implemented as planned
									4=80-89 % of sports and recreation programmes implemented as planned
									5=90-100% of sports and recreation programmes implemented as planned
KPI B/505	Executive Manager: Output	All Wards	No. of Library programmes implemented	7%	Number	6	4	Q1	1=59% and below of library programmes implemented as planned.
								Q2	2=60-69% of library programmes implemented as planned.
								Q3	3=70-79 % of library programmes implemented as planned.
									4=80-89 % of library programmes implemented as planned.
									5=90-100% of library programmes implemented as planned.

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KPI B/506	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	7%		Number	7	7	Q1	1=59% and below heritage, arts and culture programmes implemented versus planned
										Q2	2=60-69 % heritage, arts and culture programmes implemented versus planned
										Q3	3=70-79 % heritage, arts and culture programmes implemented versus planned
										Q4	4=80-89% heritage, arts and culture programmes implemented versus planned
											5=90-100% heritage, arts and culture programmes implemented versus planned

KPA: FINANCIAL VIABILITY 15%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	PERFORMANCE MEASUREMENT
									Q1	-	1=59% and below expenditure on SACR grant
									Q2	-	2=60-69 % expenditure on SACR grant
									Q3	-	3=70-79% expenditure on SACR grant
									Q4	-	4=80-89% expenditure on SACR grant
KPI E/507	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	15%	%	New target	100%		100%	5=90-100% expenditure on SACR grant

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PERFORMANCE MEASUREMENT
KPI A/508	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	—	1=59% and below Implementation of the AG Audit Action Plans
									Q2	—	2=60-69% implementation of the AG Audit Action Plans
									Q3	—	3=70-79% Implementation of the AG Audit Action Plans
											4=80-89% implementation of the AG Audit Action Plans
									Q4		5=90-100% Implementation of the AG Audit Action Plans
KPI B/509	Executive Manager: Output	Licencing services	All Wards	Number of licencing (application) services processed on the eNATIS system	3%	Number	4	4	Q1		1=59% and below of licencing applications received processed on the Enatis system
									Q2		2=60-69% of licencing applications received processed on the Enatis system
									Q3		3=70-79 % licencing applications received processed on the Enatis system
											4=80-89 % of licencing applications received processed on the Enatis system
									Q4		5=90-100% of licencing applications received processed on the Enatis system

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KPI B/510	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%			100%	100%	100%	Q1	—	1=59 % and below implementation of departmental mitigation actions on Strategic Risk Register
											Q2	—	2=60-69 % implementation of departmental mitigation actions on Strategic Risk Register
											Q3	—	3=70-79 % implementation of departmental mitigation actions on Strategic Risk Register
													4= 80-89% implementation of departmental mitigation actions on Strategic Risk Register
											Q4	100%	5=90-100% implementation of departmental mitigation actions on Strategic Risk Register
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 13%													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PERFORMANCE MEASUREMENT		
KPI G/511	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	11%	Days	10 days	10 days	Q1	10 days	1=12 days taken to attend to employees grievances from time of submission	1=59 % and below implementation of departmental mitigation actions on Strategic Risk Register	
									Q2	10 days	2=11 days taken to attend to employees grievances from time of submission	2=60-69 % implementation of departmental mitigation actions on Strategic Risk Register	
									Q3	10 days	3=10 days taken to attend to employees grievances from time of submission	3=70-79 % implementation of departmental mitigation actions on Strategic Risk Register	
											4=9 days taken to attend to employees grievances from time of submission	4= 80-89% implementation of departmental mitigation actions on Strategic Risk Register	
									Q4	10 days	5=8 days taken to attend to employees grievances from time of submission	5=90-100% implementation of departmental mitigation actions on Strategic Risk Register	

0.2 AZ 

KPI J/513	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	3%	Number	115	98	Q3		3=70-79% of planned youth exposed to employment opportunities achieved
											4=80-89% of planned youth exposed to employment opportunities achieved
									Q4	98	5=90-100% of planned youth exposed to employment opportunities achieved

Total= 100%.

Signed and Accepted by the Executive Manager: Community Development Services

Ashmar Khuduge
Date: 31/07/20

Approved by the Municipal Manager

Maanda Pringle Raedani
Date: 31/07/2020