

# Mogale City

## Local Municipality

**REVISED**

### PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN:

MOGALE CITY LOCAL MUNICIPALITY

AS REPRESENTED BY THE  
MUNICIPAL MANAGER:

MAANDA PRINGLE RAEDANI

AND

EXECUTIVE MANAGER: PUBLIC WORKS ROADS & TRANSPORT


MAHUBILA MONAKEDI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020

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## PERFORMANCE MANAGEMENT AGREEMENT

ENTERED INTO BY AND BETWEEN

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

And

**Mahubila Monakedi** as the **Executive Manager: Public Works, Roads, Storm Water & Transport** (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 Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Management Plan (Annexure A);

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- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Management Agreement and Performance Management Plan as the basis for assessing whether the employee has met the performance expectations applicable to his job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 JULY 2019** and will remain in force until **30 JUNE 2020**; where after a new Performance Management Agreement, Performance Management Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of the Agreement during February each year. The parties will conclude a new Performance Management Agreement and Performance Management Plan that replaces this Agreement at least once a year by not later 31 July.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above- mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the Employee; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and

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

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

## **5 PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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

- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the performance agreement.
- 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs)/ Core Managerial Competencies (CMC) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80 weighting and CRs will account for 20 weighting of the final assessment.

6.3 The Employee's assessment will be based on his/her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee:

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

6.4 The Employee's assessment will be based on his/her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80 weighting of the overall assessment result as per the weightings agreed to between the employer and Employee.

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

LEADING COMPETENCY REQUIREMENTS		WEIGHTS %
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>Impact and influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organizational Awareness</li> </ul>	10
People Management and Empowerment	<ul style="list-style-type: none"> <li>Human Capital Planning &amp; Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and Dispute Management</li> </ul>	10
Program & Project Management	<ul style="list-style-type: none"> <li>Program &amp; Project Planning and Implementation</li> <li>Service Delivery Management</li> <li>Program &amp; Project Monitoring &amp; Evaluation</li> </ul>	20

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

## 7 EVALUATING PERFORMANCE

- 7.1 The Performance Management Plan (Annexure A) to this Agreement sets out-
- 7.1.1 The standards and procedures for evaluating the Employee's performance; and
- 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to hoc tasks that had to be performed under the KPA;
- (b) An indicative rating on the five-point scale should be provided for each KPA;
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

**7.5.2 Assessment of the CRs**



- (a) Each CCR should be assessed according to the extent to which the specified standards have been met;
- (b) An indicative rating on the five-point scale should be provided for each CR;
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CR score.

**7.5.3 Overall rating**

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

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

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

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

7.7 For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established –

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

## 8 SCHEDULES FOR PERFORMANCE REVIEWS

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

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

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



- 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 8.5 The Employer may amend the provisions of Annexure "A" whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 9 DEVELOPMENTAL REQUIREMENTS

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

## 10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:–

10.1.1 Create an enabling environment to facilitate effective performance by the Employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that my impact on the performance of the Employee;

10.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

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

## 11 CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employer.

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

## 12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

Performance Rating			Bonus Amount
1.	0% - 59%	Performance Unacceptable	0% of total package
2.	60% - 69%	Performance Not Fully Effective	
3.	70% - 79%	Performance Fully Effective	Remuneration Progression
4.	80% - 89%	Performance Significantly Above Expectations/ Exceptional Performance	<ul style="list-style-type: none"><li>• Remuneration Progression</li><li>• 5% - 9% of Total Package</li></ul>
5.	90% - 100%	Outstanding Performance	<ul style="list-style-type: none"><li>• Remuneration Progression</li><li>• 10% - 14% of total package</li></ul>

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve month (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective performance assessment results and above.

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

12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2 After appropriate counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

## 13 DISPUTE RESOLUTION

13.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provide for, shall be mediated by –

13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 Any other person appointed by the Executive Mayor.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

**14 GENERAL**

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

14.2 Nothing in this agreement diminished the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Krugerstorp on this the 17<sup>th</sup> day of June 2020

AS WITNESSES:

1. [Signature]

[Signature]  
EXECUTIVE MANAGER: PUBLIC  
WORKS ROADS & TRANSPORT

2. [Signature]

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

AS WITNESSES:

1. [Signature]

[Signature]  
MUNICIPAL MANAGER

2. [Signature]

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National Outcomes																
Outcome 9: Responsive, accountable, effective and efficient local government system																
Building a professional capable citizen focused public service NOP Chapter 13																
To provide sustainable services to the community																
DEPARTMENT: Public Works, Roads & Transport - 80																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - 60 %																
SOBIP REF-ID	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROJECT MILESTONES	RESPONSIBLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE
KPI B1801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	% of fleet available to the user departments	5%	%	New target	85%	Q1	70%	70%	Executive Manager: Public Works and Transport	1-55% and below of fleet available to user departments	1-55% and below of fleet available to user departments	Quarterly reports
										Q2	70%	70%		2-60 - 63% of fleet available to user departments.	2-60 - 63% of fleet available to user departments.	
										Q3	70%	85%		3-70 - 75% of fleet available to user departments	3-70 - 75% of fleet available to user departments	
										Q4	70%	85%		4-80-83% of fleet available to user departments	4-80-83% of fleet available to user departments	
KPI B1802	Executive Manager: Output	Roads Maintenance	All Wards	% of roads infrastructure maintained in line with the annual project plan	km of gravel roads gravelled	8%	%	100%	1,55km	Q1	100%	n/a	Executive Manager: Public Works, Roads and Transport	1-55% and below achievement against target set	1-55% and below achievement against target set	Quarterly reports
										Q2	100%	0.55 km		2-60-65% achievement against target set	2-60-65% achievement against target set	
										Q3	100%	1.1 km		3-70-75% achievement against target set	3-70-75% achievement against target set	
										Q4	100%	n/a		4-80-83% achievement against target set	4-80-83% achievement against target set	
KPI B1803	Executive Manager: Output	Roads resurfacing and rehabilitation programme	All Wards	% implementation of milestones planned for buildings and facilities	km of road resurfaced in Kogondorp West and surrounding areas.	8%	km	11.5 km road rehabilitated and resurfaced	5.8km	Q1	100%	4km	Assistant Manager: Road Works and Maintenance	1-55% and below achievement against target set	1-55% and below achievement against target set	Quarterly reports
										Q2	100%	n/a		2-60-63% achievement against target set	2-60-63% achievement against target set	
										Q3	100%	0.8 km		3-70-75% achievement against target set	3-70-75% achievement against target set	
										Q4	100%	1 km		4-80-83% achievement against target set	4-80-83% achievement against target set	



SDBP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROGRAMME/PROJECT MILESTONES	RESPONSIBLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE	
KPI B66/8	Executive Manager/ Output	Building and Facilities Management	All Wards	new KPI	% implementation of maintenance planned for bus stops and facilities	9%		New target	100%	Q1	100%	storm water pipe installed		5-90-100% achievement against target set			
										Q2	100%		Executive Manager, Public Works, Roads and Transport	new KPI	1-59% and below achievement against target set		
										Q3	n/a			2-60-69% achievement against target set	Quarterly reports		
										Q4	100%			3-70-79% achievement against target set			
Q4	100%			4-80-89% achievement against target set													
Q4	100%			5-90-100% achievement against target set													
SDBP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROGRAMME/PROJECT MILESTONES	RESPONSIBLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE	

KPA: FINANCIAL VIABILITY: 22%

KPI E80/8	Executive Manager/ Output	Grants expenditure	All Wards	% implementation of funded PMU capital projects	% expenditure on the IUDG grant	22%	%	New target	100%	Q1	n/a			1-59% and below implementation of funded PMU capital projects	1-59% and below implementation of funded IUDG projects	
										Q2	n/a			2-60-69% implementation of funded PMU capital projects	2-60-69% implementation of funded IUDG projects	
										Q3	n/a			3-70-79% implementation of funded PMU capital projects	3-70-79% implementation of funded IUDG projects	Quarterly reports
										Q4	100%			4-80-89% implementation of funded PMU capital projects	4-80-89% implementation of funded IUDG projects	
Q4	100%			5-90-100% implementation of funded PMU capital projects	5-90-100% implementation of funded IUDG projects											

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 4%

KPI A/6/10	Executive Manager/ Output	AG Audit Action plans	All Wards	% implementation of audit action plans	% implementation of audit action plans	2%	%	New target	100%	Q1	n/a			1-59% and below implementation of audit action plans	1-59% and below implementation of audit action plans	1. Audit action plan.
										Q2	n/a			2-60-69% implementation of audit action plans	2-60-69% implementation of audit action plans	2. OPCA report on implementation of audit action plan.
										Q3	100%			3-70-79% implementation of audit action plans	3-70-79% implementation of audit action plans	
										Q4	100%			4-80-89% implementation of audit action plans	4-80-89% implementation of audit action plans	

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SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISD PROGRAMME/PROJECT MILESTONES	RESPONSIBLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE
KPI B11	Executive Manager, Output	Risk management	All Wards	new KPI	% implementation of departmental mitigation actions on the Strategic Risk Register	2%		New target	100%	Q4	100%	100%	Executive Manager, Public Works, Roads and Transport	5=90 - 100% implementation of audit action plans.	5=90 - 100% implementation of audit action plans.	Risk management dashboard report
										Q1	n/a	n/a		1=69%, and below implementation of audit action plans.		
										Q2		100%		2=60-69% implementation of audit action plans.		
										Q3	new kpi	n/a		3=70-79% implementation of audit action plans.		
				Q4		100%							4- 80-89 % implementation of audit action plans.			
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT -10%																
KPI G812	Executive Manager, Output	Labour disputes	All Wards	Days taken to finalise employee grievances within the prescribed timeline (Step 2)	Days taken to finalise employee grievances within the prescribed timeline (Step 2)	10%	Timeframe (Days)	New target	10 days	Q1	10 days	10 days	Executive Manager, Public Works, Roads and Transport	1=Employee grievances attended within stipulated within the policy.	1=Employee grievances attended within stipulated within the policy.	Grievances lodged and finalized.
										Q2	10 days	10 days		2=Employee grievances attended within stipulated within the policy.		
										Q3	10 days	10 days		3=Employee grievances attended within stipulated within the policy.		
										Q4	10 days	10 days		4=Employee grievances attended to within timeframe set within the policy.		
													5=Employee grievances attended to within stipulated within the policy.			
KPA: LOCAL ECONOMIC DEVELOPMENT 4 %																
KPI E813	Executive Manager, Output	Project management	All Wards	Number of youth exposed to employment opportunities	% implementation of PHU projects in line with project plan	2%	Number	100%	100%	Q1	30	100%	Executive Manager, Public Works, Roads and Transport	1=20 youth exposed to employment opportunities created	1=69%, and below implementation of audit action plans.	In year monitoring report 1 July 2019 until 30 June 2020
										Q2	10	100%		2=20 youth opportunities created		
										Q3		100%		3=70-79% implementation of audit action plans.		
										Q4		100%		4- 80-86 % implementation of audit action plans.		
													5=60 - 100% implementation of audit action plans.			

SRIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISED PROGRAM/PROJECT MILESTONES	RESPONSIBLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE
KPI1614	Executive Manager Output	Youth employment	All Wards	No. of youth exposed to employment opportunities		1%	Number	New target	40	Q1	-		Executive Manager Public Works, Roads and Transport			n/a
										Q2	-					
										Q3	-					
										Q4	40					
KPI1608	Executive Manager Output	PRT - Strategic Support	All Wards	Number of employment opportunities created	KPI was deleted during the adjustment budget process.	1%	No.	557	594	Q1	-		Executive Manager Public Works, Roads and Transport	1-59% and below implementation against target set.	n/a	
										Q2	-			2-60-69% implementation against target set.		
										Q3	-			3-70-79% implementation against target set.		
										Q4	283			4-80-89% implementation against target set. 5-90-100% implementation against target set.		

Total 100



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CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE	VARIANCE	MITIGATION
Program and Project Management	10	Service Delivery Management	4= 81-90% implementation within set timeframes	SDBIP Quarterly Performance Reports from Monitoring and Evaluation Division	No variance achievement 100%	No mitigation necessary
			5= 91-100% implementation within set timeframes			
			1= 80% implementation of the SDBIP			
			2= 85% implementation of the SDBIP			
			3= 90% implementation of the SDBIP			
Financial Management	10	% Reduction of Unauthorized Irregular Fruitless (UIF) expenditure	4= 92% implementation of the SDBIP	1 July 2019 to 30 June 2020 In year monitoring report	Tails fleet to the value of R974,507,12.	Department to provide analysis
			5= 94% implementation of the SDBIP			
			1= 20% and more increase of UIF			
			2= 10% increase of UIF			
			3= 10% reduction of UIF			
Change Leadership	10	% of grant funded capital budget spent at the end of financial year	4= 20% reduction of UIF	1 July 2019 to 30 June 2020 In year monitoring report	1st quarter spending 12 %, quarter achievement 83%.	Mitigation to be provided by line department
			5= 30% reduction of UIF			
			1= 92% Spent			
			2= 94% Spent			
			3= 96% Spent			
Change Leadership	10	% Change Management Plan Implementation	4= 98% Spent	Change Management Plan for the projects to be implemented	Not achieved no change management plan	Dept to provide the change management plan
			5= 100% Spent			
			1=59% and Below Implementation			
			2=60-79% Implementation			
			3=80% Implementation			
Change Leadership	10	Communication to employees	4=82% Implementation	Agenda and Attendance Register of departmental meetings	Ony 1 meeting with General staff	Dept to provide a schedule for the year
			5=84% Implementation			
			1= 2 meetings with General Staff			
			2= 3 meetings with General Staff			
			3= 4 meetings with General Staff			

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


  
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SDBP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	REVISED KPI	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	REVISABLE PERSON	PERFORMANCE MEASUREMENT	REVISED PERFORMANCE MEASUREMENTS	EVIDENCE
KPI B604	Executive Manager, Output	Roads and Storm water	38	new KPI	km roads upgraded in Western Rural Areas	8%		4.32	2.3 km	Q1	N/A	Assistant Manager, Roads Network Management	new kpi	1-59 % and below achievement against target set 2-60-69% achievement against target set 3-70-79% achievement against target set 4-80-89% achievement against target set 5-90-100% achievement against target set	Quarterly reports
										Q2	N/A				
										Q3	0.2KM				
										Q4	2.1KM				
KPI B605	Executive Manager, Output	Riesville Ext 5	5	new kpi	% completion of project (Roads and Storm water construction) milestones in line with the project	8%		Detail design specifications submitted	100%	Q1	n/a	Assistant Manager, Roads Network Management	new kpi	1-59 % and below achievement against target set 2-60-69% achievement against target set 3-70-79% achievement against target set 4-80-89% achievement against target set 5-90-100% achievement against target set	Quarterly reports
										Q2	n/a				
										Q3	100%				
										Q4	100%				
KPI B606	Executive Manager, Output	Roads and Storm water	23, 28, 38	new kpi	km of roads upgraded in Malesdort	8%		Detail design and specifications submitted	100%	Q1	n/a	Assistant Manager, Roads Network Management	new kpi	1-59 % and below achievement against target set 2-60-69% achievement against target set 3-70-79% achievement against target set 4-80-89% achievement against target set 5-90-100% achievement against target set	Quarterly reports
										Q2	1 km				
										Q3	0.75 km				
										Q4	1km				
KPI B607	Executive Manager, Output	Roads construction	Riesville Ext 1 and Proper	new KPI	% completion of project (Roads and Storm water construction) milestones in line with the project	8%		Detail design and specifications submitted	100%	Q1	n/a	Assistant Manager, Roads Network Management	new kpi	1-59 % and below achievement against target set 2-60-69% achievement against target set 3-70-79% achievement against target set 4-80-89% achievement against target set 5-90-100% achievement against target set	Quarterly reports
										Q2	n/a				
										Q3	100%				
										Q4	100%				
KPI B616	Executive Manager, Output	Kagiso Ext 13 Roads and Storm water Upgrading	Kagiso Ext 13	new KPI	Km of gravel road upgraded and storm water pipes installed	8%		New target	7 km of gravel road upgraded and 20 m storm water pipe installed	Q1	n/a	Assistant Manager, Roads Network Management	new kpi	1-59 % and below achievement against target set 2-60-69% achievement against target set 3-70-79% achievement against target set 4-80-89% achievement against target set 5-90-100% achievement against target set	Quarterly reports
										Q2	n/a				
										Q3	n/a				
										Q4	7 km of gravel road upgraded and 20 m				

CORE MANAGERIAL COMPETENCIES	WEIGHTING	KPI	PERFORMANCE MEASUREMENT	EVIDENCE	VARIANCE	MITIGATION
			4= 5 meetings with General Staff 5= 6 meetings with General Staff			
			1=59% and Below 2=60-79% 3=80% 4=81-90% 5=91-100%	Revised and Developed Policies vs Policies submitted to Council in the 2019/2020 financial year for Approval	None for the year planned	n/a
Governance Leadership	10	Revision and Development of Policies				
			1=59% and Below 2=60-79% 3=80% 4=82% 5=84%	Dashboard Risk Management Reports from M&E	N/A, due to M&E not developing the report	n/a

Total=100

Signed and Accepted by the Executive Manager:PWRT  
 Mahubia Monakedi  
 Date: 17/06/2020

Signed and Accepted by Municipal Manager  
 Maanda Raedani  
 Date: 17/06/2020