



GA-SEGONYANA LOCAL MUNICIPALITY

PERFORMANCE
AGREEMENT
2018-2019

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2018-2019 PERFORMANCE AGREEMENT

AS PRESENTED BY

Martin Tsatsimpe

(In his capacity as the Municipal Manager GA-SEGONYANA LOCAL MUNICIPALITY)




(The client for the purpose of this agreement)

AND

Modiri Matthews Gaselebelwe

Acting Director Corporate Services of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)


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2018-2019 PERFORMANCE AGREEMENT

Table of Contents

1. Introduction.....	3
2. Purpose of this agreement.....	3
3. Commencement and Duration.....	4
4. Performance Objectives.....	4
5. Performance Management System.....	4
6. Performance Management.....	4-5
7. Evaluation Performance.....	5
8. Assessment of the CMCs.....	6
9. Overall Rating.....	7-8
10. Obligations of the client.....	8
11. Consultation.....	8
12. Dispute Resolution.....	9
13. General.....	9
Annexure A-Personal Development Plan.....	10

2018-2019 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

GA-SEGONYANA LOCAL MUNICIPALITY herein represented by **Martin Tsatsimpe** ID NO. **780405 5422 081** in his capacity as the Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY (hereinafter referred to as the client)

AND

Modiri Matthews Gaselebelwe, ID No, **641014 5696 089** in his capacity as the Acting Director of Corporate Services an Employee of GA-SEGONYANA MUNICIPALITY (hereinafter referred to as the employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

The Client 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 Client and the Employee are hereinafter referred to as "the Parties".

Section 57(1) (b) of the Systems Act. Read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. 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. The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- ✓ Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- ✓ Specify objectives and targets established for the Employee and to communicate to the Employee the Client's expectations of the Employee's performance expectations and accountabilities; Specify accountabilities as set out in the Performance Plan (Annexure B);
- ✓ Monitor and measure performance against set targeted outputs;
- ✓ Use the Performance Agreement and Performance Plan as the only basis for assessing whether the employee has met the performance expectation applicable to his;
- ✓ Appropriately reward the Employee in accordance with the client's performance management system in the event of outstanding performance: and
- ✓ Give effect to the client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

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2018-2019 PERFORMANCE AGREEMENT

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature thereof. This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **01 October 2018** and will remain in force until **31 December 2018** 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 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Client'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 to (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

The performance objectives and targets that must be met by the Employees; and

- ✓ The time frames within which those performance objectives and targets must be met
- ✓ The performance objectives and targets reflected in Annexure B are set by the Client in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The Employee agrees to participate in the performance management system that the Municipality 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 Client, management and municipal staff to perform to the standards required.
- 5.3. The Employer must consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

6. PERFORMANCE MANAGEMENT

The Employee agrees to participate in the Performance Management System that the Client adopts.

- ✓ 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.
- ✓ 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.
- ✓ The Employee must be assessed against both components, with a weighting of 8:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.
- ✓ Each area of assessment will be weighted and will contribute a pro rata to the total score.

2018-2019 PERFORMANCE AGREEMENT

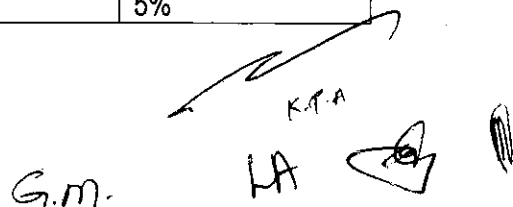
- ✓ KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

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 B) which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Client and Employee:

Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	40%
Basic Service Delivery and Development	10%
Financial Management	10%
Local Economic Development	20%
Good Governance and Public Participation	20%
Total	100%

The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee:

Competency	Weighting
Strategic Capability and Leadership	5%
Programme and Project Management	5%
Financial Management	Compulsory 5%
Change Management	5%
Knowledge Management	5%
Service Delivery Innovation	5%
Problem Solving and Analysis	5%
People Management and Empowerment	Compulsory 5%
Client Orientation and Customer Focus	Compulsory 5%
Communication	5%
Honesty and Integrity	
Core Occupational Competencies:	
Competence in Self-Management	5%
Interpretation of and implementation within the legislative and national policy frameworks	5%
Knowledge of developmental local government	5%
Knowledge of Performance Management and Reporting	5%
Knowledge of global and South African specific political, social and economic contexts	5%
Competence in policy conceptualisation, analysis and implementation	5%
Knowledge of more than one functional municipal field / discipline	5%
Skills in Mediation	5%



 K.P.A.

2018-2019 PERFORMANCE AGREEMENT

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
Skills in Governance		5%
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<i>Total percentage</i>	-	100%

7. EVALUATING PERFORMANCE

The performance Plan (Annexure B) to this Agreement sets out-

- ✓ The standards and procedures for evaluating the Employee's performance; and
- ✓ The intervals for the evaluation of the Employee's performance.

Despite the establishment of agreed intervals for evaluation, the client may in addition review the Employee's performance at any stage while the contract of employment remains in force.

- ✓ Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan.
- ✓ The actions agreed to and implementation must take place within set time frames.

The annual performance appraisal will involve:

- ✓ Assessment of the achievement of results as outlined in the performance plan (Annexure B):
- ✓ 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.
- ✓ An indicative rating on the five-point scale should be provided for each KPA.
- ✓ The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

8. ASSESSMENT OF THE CMCS

Each CMC should be assessed according to the extent to which the specified standards have been met. An indicative rating on the five-point scale should be provided for each CMC.

The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

9. OVERALL RATING

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:



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2018-2019 PERFORMANCE AGREEMENT

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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.					
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 achieves all others throughout the year.					
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.					
2	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					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved 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.					

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

- ✓ Municipal Manager
- ✓ Chairperson of the performance audit committee
- ✓ Member of the Executive committee
- ✓ Municipal manager from another municipality.

Performance review of individual managers occurs on a quarterly basis during the periods in the table below.

First Quarter	During the first week of October.
Second Quarter	During the second week of February.
Third Quarter	During the first week of April.
Fourth Quarter and Annual review	End of July.

- ✓ The Client shall keep a record of the mid-year review and annual assessment meetings.
- ✓ Performance feedback shall be based on the client's assessment of the Employee's performance.

2018-2019 PERFORMANCE AGREEMENT

- ✓ The Client will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons.
- ✓ The Employee must be fully consulted before any such change is made.
- ✓ The Client may amend the provisions of Annexure B 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 changes is made.

10. OBLIGATION OF THE CLIENT

The Client shall –

- ✓ Create an enabling environment to facilitate effective performance by the employee;
- ✓ Provide access to skills development and capacity building opportunities;
- ✓ Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- ✓ 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
- ✓ 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

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

- ✓ A direct effect on the performance of any of the Employee's functions;
- ✓ Commit the Employee to implement or to give effect to a decision made by the Client; and
- ✓ A substantial financial effect on the Client.
- ✓ The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay.

MANAGEMENT OF EVALUATION OUTCOMES

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

In the case of unacceptable performance, the Client shall -

- ✓ Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- ✓ After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Client 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, subject to the provisions of the Labour Relations Act, 1995 as amended.

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2018-2019 PERFORMANCE AGREEMENT

12. DISPUTE RESOLUTION

12.1 Any dispute 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 meditated by –

- ✓ The MEC for Cooperative Governance and Traditional Affairs; or
- ✓ Any other person appointed by the MEC

12.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or dispute resulting or arising from this contract.

13. GENERAL

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

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

Thus, done and signed at **KURUMAN** on the **01** Day of **October 2018**.



Acting Director of Corporate Services




(1) Witness



(2) Witness



Municipal Manager



(1) Witness



(2) Witness

2018-2019 PERFORMANCE AGREEMENT



Annexure A: PERSONAL DEVELOPMENT PLAN

DEVELOPMENTAL REQUIREMENTS

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is there of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process

2018/2019 Personal Development Plan Acting Director of Corporate Services						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
N/A	N/A	N/A	N/A	N/A	N/A	N/A


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2018-2019 PERFORMANCE AGREEMENT

Institutional Transformation and Organisational Development																
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence			
Municipal Capacity and Infrastructure Development	To integrate management systems in order to provide consolidated and accurate information	KPI 1 Number of fraud and corruption prevention awareness campaigns conducted by March 2019	Output	Number	New	1				1		Operational	Agenda, program and attendance register			
			KPI 2 Total number of litigation cases attended to by June as a % of total number of litigation submitted by June 2019	Output	%	4 reports	80%	80%	80%	80%					4 reports submitted to the Accounting Officer	
				Output	%	4 reports	60%	60%	60%	60%				R2 000 000	Court cases	
		KPI 3 Number of litigation cases finalized expressed as a % of total number of cases attended to by June 2019	Output	%	New	100%	100%	100%	100%					Operational	Appointment letters and signed contracts	
			KPI 4 Number of contracts/SLAs signed expressed as a % of the total number of service providers appointed by June 2019	Output	Number	50 lease agreements signed	100%	100%	100%	100%					Operational	Signed lease agreements
				Output	Number	1 campaign held	1								Operational	Copies of by-Laws and Attendance registers
		To ensure that the socio-economic needs of employees are met	KPI 5 Number of lease agreements signed expressed as a % of the total number of tenants by June 2019	Output	Number	2 campaigns conducted	2				1			R100 000	Program and attendance register	
				KPI 6 Number of by-laws public awareness campaigns conducted by March 2019	Output	Date	2017-2018 Reviewed HR Strategy	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council						Operational	HR Strategy and Council Resolution
					Output	Date	2017-2018 Employment equity report submitted	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019						Operational	Employment Equity Report and Acknowledgement Letter
	KPI 7 Number of employee wellness campaigns conducted by June 2019		Output	Number												
			KPI 8 HR Strategy reviewed and submitted to Council by the end of September 2018	Output	Date											
				Output	Date											

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2018-2019 PERFORMANCE AGREEMENT

Institutional Transformation and Organisational Development															
Strategic Focus Area	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Municipal Capacity and Infrastructure Development		To ensure labour peace and productivity by maintaining continuous engagements with staff or organized labour	KPI 10 Work skills plan developed and submitted to LGSETA by April 2019	Output	Date	2017-2018 Work Skills Plan	Work skills plan developed and submitted to LGSETA by April 2019				Work skills plan developed and submitted to LGSETA	Operational	Copy of the WSP and Acknowledgement letter		
			KPI 11 Number of employees trained by June 2019	Output	Number	New	108				108		R200 000	Copy of registrations and completion certificates	
			KPI 12 Number of Labour Law Forums (LLF) meetings held by June 2019	Output	Number	4 LLF meetings held	1	1	1			1		Operational	Minutes, agenda and attendance register
			KPI 13 Number of grievances cases attended to within 30 days expressed as a % of grievance cases received submitted to the Accounting Officer by June 2019	Output	%	4 reports on grievances cases attended to within 30 days	100%	100%	100%			100%		Operational	Reports and grievance forms
			KPI 14 Reports on number of disciplinary cases finalized within 90 days submitted to the Accounting Officer by June 2019	Output	Number	4 reports on disciplinary cases finalized within 90 days	4 reports	1	1			1		Operational	4 reports signed by the Accounting Officer and sanction.
			KPI 15 Number of Occupational Health and Safety trainings conducted (OHS) by June 2019	Output	Number	2 trainings	2 trainings	1	1			1		Operational	Training manuals/program attendance register
			KPI 16 Number of Section 56 managers meeting the minimum competency level expressed as a % of total number of section 56 managers employed by June 2019	Output	%	New	100%							100%	Operational
Municipal Capacity and Infrastructure Development			KPI 17 Number of ICT queries attended to within a day expressed as a % of total number of requests received by June 2019	Output	%	4 reports on number of ICT queries attended to within a day	100% of all ICT requests attended to within a day.	100%	100%	100%	100%	Operational	Signed Registers and reports on ICT request attended to		



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2018-2019 PERFORMANCE AGREEMENT

Institutional Transformation and Organisational Development													
Strategic Focus Area	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
			KPI 18 Number of reports on successful and non-successful back-ups completed and submitted to the Accounting Officer by June 2019	Output	Number	4 reports	4 reports	1	1	1	1	R100 000	4 copies of reports successful and non-successful back-ups completed and submitted to the senior manager
			KPI 19 Number of reports on access granted and revoked submitted to the Accounting Officer by June 2019	Output	Number	4 reports	4 reports	1	1	1	1	R100 000	4 reports on access granted and revoked submitted to the Accounting Officer
			KPI 20 Number of reports on the implementation of a contingency plan submitted to the Accounting Officer by June 2019	Output	Number	4 reports	4 reports	1	1	1	1	Operational	4 reports on the implementation of a contingency plan submitted to the Accounting Officer
			KPI 21 Number of financial management reports on network, internet and email usage submitted to the Accounting Officer by June 2019	Output	Number	4 reports	4 reports	1	1	1	1	Operational	4 financial management reports on network, internet and email usage submitted to the Accounting Officer
			KPI 22 Reports on compliance of MFMA section 75 submitted to the Accounting Officer by June 2019	Output	Number	4 reports on compliance of MFMA section 75	4 reports	4 reports	1	1	1	1	Operational
Municipal Capacity and Infrastructure development		To develop and maintain a centralized records management system	KPI 23 Number of storage records keeping inspections conducted by June 2019	Output	Number	New	4	1	1	1	1	Operational	4 quarterly inspection reports
			KPI 24 Develop and approve draft registry procedure manual by June 2019	Output	Number	New	Approved register procedure manual by June 2019	Draft Registry procedure manual developed	1	1	1	1	Operational
Municipal Capacity and Infrastructure development		To develop and maintain a centralized records management system	KPI 25 Develop and approve Record Management Policy by June 2019	Output	Number	New	Approved Record Management Policy by June 2019		Draft Record Management Policy developed	Draft circulated to management for comments	Approved Record Management Policy	Operational	Draft Record Management Policy, signed circulation register from

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2018-2019 PERFORMANCE AGREEMENT

Strategic Focus Area:	Institutional Transformation and Organisational Development										Portfolio of Evidence	
Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	management and council resolution



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2018-2019 PERFORMANCE AGREEMENT

Local Economic Development																
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence			
<p>Create a conducive environment for prosperous business investment</p> <p>To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination</p>			KPI 64 Number of informal traders issued with operating licences expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	Operational	Copies of operating licences, copies of approved applications and copies of applications declined, application register			
			KPI 65 Number of formal business licences issued expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	Operational	Copies of operating licences, copies of approved applications and copies of applications declined, application register		
			KPI 66 Number of outstanding informal business licences processed expressed as a % of total application received by June 2019	Output	%	New	5%	5%	5%	5%	5%	5%	5%	Operational	Copies of operating licences, copies of approved applications and application register	
			KPI 67 Number of outstanding formal business licences processed expressed as a % of total application received by June 2019	Output	%	New	5%	5%	5%	5%	5%	5%	5%	Operational	Copies of operating licences, copies of approved applications and application register	
			KPI 68 Number of informal/formal business compliance inspections conducted by June 2019	Output	%	New	12 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	Operational	Business compliance inspection registers
			KPI 69 Number of SMMEs trainings held by June 2019	Output	Number	4	8 SMME trainings held by June 2019	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	Operational	Programmes and attendance register
			KPI 70 Number of reports on visitors and revenue generated from Caravan Park by June 2019	Output	Number	4 reports	4 reports on visitors and revenue generated from Caravan Park by June 2019	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	Operational	Copy of a report on number of visitors and financial report of revenue generated

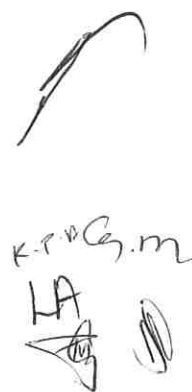
2018-2019 PERFORMANCE AGREEMENT

Local Economic Development												
Strategic Focus Area	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Create a conducive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	KPI 71 Number of reports on visitors and revenue generated from 1st eye by June 2019	Output	Number	4 Reports	4 reports on visitors and revenue generated from 1st eye by June 2019	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	Operational	Copy of a report on number of visitors and financial report of revenue generated
		KPI 72 Number of tourism awareness campaigns conducted by June 2019	Output	Number	4	8 tourism awareness campaigns conducted by June 2019	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	Operational	Programme and attendance register/ reports
		KPI 73 Reports on revenue generated from municipal town halls	Output	Number	4 reports	4 reports on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	Operational

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2018-2019 PERFORMANCE AGREEMENT

Good Governance and Public Participation																
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence			
Foster Participative Cohesion and Collaboration	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	KPI 103 Number of communication strategy reviewed and approved by council by June 2019	Output	Number	Developed communication strategy	1				1	Operational	Copy of the approved communication strategy and council resolution			
			KPI 104 Number of internal newsletters developed and distributed to employees by end of June 2019	Output	Number	4 newsletters	4	1	1	1	1	1	R65 000	4 copies of internal newsletters and distribution list		
			KPI 105 Number of external newsletters developed and publicised by end of June 2019	Output	Number	1	2	1	1	1	1	1	Operational	2 copies of external newsletters and proof of publication		
			KPI 106 Number of media releases by end of June 2019	Output	Number	40 media releases	40	10 media releases	10	10	10	10	Operational	Copies of media statement		
			KPI 107 Number of IDP public participation programmes held by June 2019	Output	Number	1 in 14 wards	1 IDP public participation programme conducted in 14 wards by June 2019	1 IDP public participation programme conducted in all 14 wards	1	1	1	1	Operational	Programme and attendance registers		
			KPI 108 Number of IDP community consultation meetings held by June 2019	Output	Number	1 in 14 wards	1 IDP community consultation meeting held in 14 wards by June 2019	1 IDP community consultation meeting held in all 14 wards	1	1	1	1	Operational	Programme and attendance registers		
			KPI 109 Number of Imbizo's held by end of June 2019	Output	Number	0	2 Imbizo's held	1 Imbizo held	1	1	1	1	Operational	Programme and attendance register		
			KPI 110 Public participation strategy reviewed approved by council by end of June 2019	Output	Number	Developed public strategy	Public participation strategy reviewed approved by council by end of June 2019	Public participation strategy approved by council by end of June 2019	1	1	1	1	Operational	Report, programme and attendance register		
			KPI 111 Number of children's programme held by June 2019	Output	Number	2 campaigns	4 campaigns	4 campaigns	1	1	1	1	Operational	Report, programme and attendance register		
															R400 000	

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2018-2019 PERFORMANCE AGREEMENT

Good Governance and Public Participation																
Strategic Focus Area	Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence			
Foster Participative Cohesion and Collaboration	To continuously engage and provide appropriate service provision to the elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	Continuously allow communities to make inputs on service delivery issues through ward committees	KPI 112 Number of HIV/AIDS programmes held by June 2019	Output	Number	4 programmes held	4 programmes held	1	1	1	1		Report, programme and attendance register			
			KPI 113 Number of youth programmes held by June 2019	Output	Number	2 youth programmes held	4 youth programmes held	1	1	1	1			Report, programme and attendance register		
			KPI 114 Number elderly person's programmes held by June 2019	Output	Number	2 programmes held	4 elderly person's programmes held	1	1	1	1	1			Report, programme and attendance register	
			KPI 115 Number of gender awareness programmes held by June 2019	Output	Number	2 programmes held	4 gender awareness programmes held	1	1	1	1	1		R400 000	Programme and attendance register	
			KPI 116 Number of disability wellness programme held by June 2019	Output	Number	2 programmes held	4 disability wellness programmes held	1	1	1	1	1			Programme and attendance register	
			KPI 117 Number of youth council meetings held.	Output	Number	2 programmes held	4 youth council meetings held.	1	1	1	1	1			Agenda and attendance register	
			KPI 118 Number of ward meetings held in 14 wards held by June 2019	Output	Number	4 reports on number of meetings held	12 ward meeting held annually per ward	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meeting per ward (42)	Operational	programme and attendance register
			KPI 119 Number of capacity training conducted for ward committee members by June 2019	Output	Number	1 capacity training conducted	1 capacity training conducted	1 capacity training conducted	1 capacity training conducted					1	Operational	training manuals, list of trainees and attendance register



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2018-2019 PERFORMANCE AGREEMENT

CORE MANAGEMENT COMPETENCIES

The competency level will be assessed according to the extent to which specified standards have been met.

Competency	Definition	Standards
Strategic Capability and Leadership	Must be able to provide a vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate.	<ul style="list-style-type: none"> ➤ Evaluates all activities to determine value added and alignment with the organizations' strategic goals ➤ Displays and contributes in-depth knowledge to strategic planning at the organizational level. ➤ Ensure alignment of strategies across various functional areas to the organization strategy ➤ Defines performance measures to evaluate the success of organization's strategy ➤ Monitors and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment ➤ Promotes organization's mission and vision to all relevant stakeholders ➤ Empowers others to deal with complex and ambiguous situations. ➤ Develops and implements risk management. ➤ Achieves agreement or consensus in an adversarial environment
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved.	<ul style="list-style-type: none"> ➤ Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals. ➤ Manages risks across multiple projects by examining total resource requirements and assessing impact of projects on the day-to-day operations. ➤ Modifies project approach and budget without compromising the quality of outcomes and the desired results
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	<ul style="list-style-type: none"> ➤ Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility. ➤ Formulates long term financial plans and resource allocations. ➤ Develops and implements systems, procedures and processes in order to improve financial management ➤ Advises on policies and procedures regarding asset control. ➤ Dynamically allocate resources according to internal and external objectives.
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals.	<ul style="list-style-type: none"> ➤ Formulates and implements new ideas throughout the organization. ➤ Ensures buy-in from key stakeholders ➤ Consults and utilizes international best practices in SDI/ ➤ Coaches others on innovation techniques ➤ Inspires service providers to improve delivery of services
People Management and Empowerment	Must be able to manage and encourage people, optimize their	<ul style="list-style-type: none"> ➤ Analyses ineffective team and work processes and recommends improvement ➤ Recognizes and rewards desired behaviours and results

2018-2019 PERFORMANCE AGREEMENT

Competency	Definition	Standards
Client Orientation and Customer Focus	<p>outputs and effectively manage relationships in order to achieve the municipality's goals.</p> <p>Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.</p>	<ul style="list-style-type: none"> ➤ Mentors and counsels others ➤ Addresses balance between individual career expectations and organizational needs. ➤ Considers developmental needs of personnel when building teams and assigning tasks. ➤ Establishes an environment in which personnel can maximize their potential. ➤ Coaches others about the importance and application of customer and client knowledge. ➤ Fosters an environment in which customer satisfaction is valued and delivered. ➤ Addresses and resolves high risk high profile stakeholder issues. ➤ Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area.
Communication	<p>Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence other to achieve the desired outcomes.</p>	<ul style="list-style-type: none"> ➤ Communicates high risk sensitive matters to all relevant stakeholders ➤ Develops well defined communication strategy ➤ Balances political views with organizational needs which communicating differing viewpoints on complex issues. ➤ Communicates with the media without compromising the integrity of the organization
Knowledge of Performance Management Reporting	<p>The ability to support the implementation of performance management and reporting in the municipality</p>	<ul style="list-style-type: none"> ➤ Knowledge and understanding of the legislative framework governing performance management in local government ➤ Supporting and contributing to the timely preparation, submission and publication of statutory reports including annual report, in year reporting ➤ Ability to interpret the performance management issues and concepts ➤ Advanced knowledge of performance management issues and concepts ➤ Thorough understanding of reporting requirements
Competence in policy conceptualisation and implementation	<p>Ability to support and contribute to the formulation of policy and by laws as well as ability to implement, manage and oversee the implementation of policy with the area of responsibility</p>	<ul style="list-style-type: none"> ➤ Ability to analyse regulatory frameworks and various models of policy processes

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