



MOHOKARE
LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT BETWEEN

IRENE MEHLOMAKULU

(Herein and after referred to as "the Employer")

AND

LIMAKATSO VIOLET NQOKO-RAMETSE

(Herein and after referred to as "the Employee")

FINANCIAL PERIOD: 01 July 2017 to 30 September 2017

2. INTRODUCTION

- 2.1 The parties have entered into an employment contract in terms of section 57(1) (a) of the Local Government: Municipal Systems Act No. 32 of 2000 (hereinafter referred to as "the Systems Act").
- 2.2 Section 57(1)(b) of the Systems Act, read with the employment contract entered into by parties, requires the parties to annually conclude a performance agreement one month after the beginning of the financial year of the municipality.
- 2.3 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.
- 2.4 The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

3. PURPOSE OF THIS AGREEMENT AND APPENDICES

The purpose of this agreement is to –

- 3.1 Comply with the provisions of Sec 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties
- 3.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 3.3 Specify accountabilities as set out in a performance plan which forms an Annexure to the performance agreement
- 3.4 Monitor and measure performance against set targeted outputs
- 3.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to her job
- 3.6 Appropriately reward the Employee in the event of outstanding performance
- 3.7 Give effect to the employer's commitment to a performance orientated relationship with its employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

- 4.1 This Performance Agreement will commence on the 1st July 2016 and will remain in force until 30th September 2017. 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

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4.2 The parties must 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 one month after the beginning of each successive financial year.

4.3 This Agreement shall terminate on:

4.3.1 The date on which the employee's employment with the Employer terminates for any reason; or

4.3.2 by 30 September 2017

4.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decision or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

5 PERFORMANCE OBJECTIVES

5.1 The performance plan contained in Annexure 'A' to this Agreement sets out

5.1.1 Key Performance Areas that the employee should focus on.

5.1.2 The performance objectives and targets that must be met by the Employee during the current financial year;

5.1.3 The time frames within which those performance objectives and targets shall be met; and

5.1.4 The core competency requirements the Employee must acquire or possess and demonstrate.

5.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and are based on the Integrated development plan, current service delivery and budget implementation plan (SDBIP) and the current Budget, and it includes key objectives, key performance indicators, targets, dates and weightings.

5.2.1 The key strategic objectives describe the strategic intent of the organisation that needs to be achieved.

5.2.2 The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

5.2.3 The target dates describe the timeframe in which the work must be achieved.

5.2.4 The weightings show the relative importance of the key performance areas, key objectives, and key performance indicators to each other.

6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 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.
- 6.2 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
- 6.4 The Employee's assessment will be based on his performance in terms of outputs (performance targets) reflected on the Performance Plan which are linked to relevant KPA's /CCRs, key objectives and key performance indicators (KPIs) as agreed to between the Employer and the Employee.
- 6.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components with a weighting of 80:20, as indicated in Annexure A, namely –
- 6.5.1 Key performance areas at 80%; and
- 6.5.2 Core competency requirements/Core Managerial Competencies (CMC) at 20%
- 6.6 The Employee's assessment will be based on her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPAs, and will constitute 80% of the overall assessment results as per the weightings agreed to between the Employer and Employee.

KEY PERFORMANCE AREAS (KPA's)	WEIGHTING
Basic Service Delivery	-
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	5%
Municipal Financial Viability and Management	5%
Good Governance, Administration and Public Participation	70%
Total	100%

- 6.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs 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 Employer and Employee:

CORE MANAGERIAL COMPETENCIES	WEIGHT
Financial Management	10%
People Management and Empowerment	10%
Client Orientation and Customer Focus	10%
Strategic Capability and Leadership	10%
Problem Solving and Analytical Thinking	10%
Service Delivery Innovation	10%
Competency in Policy Conceptualisation and Implementation	30%
Honesty and Integrity	10%
	100%

7. EVALUATING PERFORMANCE

7.1 The performance plan (Annexure A) to this agreement sets out –

7.1.1 The standards and procedure 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:

7.5.1.1 Each KPA should be assessed according to the extent to which specified standards or performance indicators have been met and with due regard to ad hoc that had to be performed under the KPA.

7.5.1.2 An indicative rating on the five-point scale should be provided for each KPA.

7.5.1.3 The applicable assessment rating calculator (refer to paragraph 6.5 above) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CCR's

- 7.5.2.1 Each CCR will be assessed according to which the specified standards have been met.
 7.5.2.2 An indicative rating on the five-point scale will be provided for each CCR.
 7.5.2.3 This rating will be multiplied by the weighting given to each CCR to provide score
 7.5.2.4 The applicable assessment rating calculator will then be used to add the scores and calculate a final CCR score

7.5.3 Overall rating

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

8 PERFORMANCE ASSESSMENTS

- 8.1 The Employee's performance shall be assessed after the end of each quarter, as follows –

Quarter		Assessment before
1	July – September	31 October 2017
2	October – December (hereinafter referred to as "the mid-year performance review")	30 January 2018
3	January – March	30 April 2018
4	April – June (hereinafter referred to as "the annual performance appraisal")	31 July 2018

- 8.2 The Employee's mid-year performance review and annual performance appraisal shall be conducted by an evaluation panel consisting of –

- 8.2.1 The Municipal Manager
 8.2.2 The Chairperson of the performance audit committee or, if the Employer does not have a performance audit committee, the audit committee
 8.2.3 A councillor of the Employer's Council designated by the Council
 8.2.4 The municipal manager of another municipality designated by the Municipal Manager;
 8.2.5 Ward Committee member
 8.2.6 The Municipal Manager has the priority to ask external consultants/experts to conduct the entire evaluation.

- 8.3 The assessments for the first quarter (July – September) and the third quarter (January - March) shall be conducted by the Municipal Manager, provided that the Municipal Manager may request any member(s) of the evaluation panel to assist him during such assessment.

- 8.4 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs.

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	The performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
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	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance 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.					

- 8.4.1 The mid-year performance review and annual performance appraisal shall involve –
Assessment of the achievement of key performance indicators and targets in the key performance areas:

8.4.1.1 Each key performance area shall be assessed according to the extent to which the performance indicators have been met with due regard to ad hoc tasks that may have been performed under any key performance area.

- 8.4.1.2 An indicative rating on the five – point scale set out in clause 8.4 shall be provided for each key performance area.
- 8.4.1.3 The rating contemplated in paragraph (b) shall be multiplied by the weighting given to each key performance area to provide a score.
- 8.4.1.4 The assessment rating calculator shall be applied to add the scores and calculate a final key performance area score.
- 8.5 The employer shall keep the a record of the mid- year review and annual assessment meetings
- 8.6 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.7 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.
- 8.8 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.
- 8.9 The Employer must –
- 8.5.1 Keep a written record of the mid-year review and annual appraisal meetings, and
- 8.5.2 Cause secretarial services to be provided to the evaluation panel
- 8.10 Despite the establishment of agreed intervals for evaluation as set out in clause 8.1 above, the Employer may in addition review the Employee's performance at any time whilst this Agreement remains in force.
- 8.11 The Employer shall supply a copy of any assessment in terms of this clause to the Employee within a reasonable time after such assessment has been completed and shall invite the Employee to attend and participate in a performance interview, which shall be conducted by the Municipal Manager, provided that the Municipal Manager may request any member(s) of the evaluation panel to assist him during such an interview. A performance interview shall be conducted within 30 days after the date on which the Municipal Manager or the evaluation panel, as the case may be, has conducted a performance review or assessment, on a date agreed between the Parties.
- 8.12 The Employee has the right, during a performance interview, in respect of any performance objective, target or core competency requirement to –
- 8.12.1 Request and receive an explanation for any points awarded;
- 8.12.2 Submit additional and/or supplementary evidence of performance/achievement; and
- 8.12.3 Provide an explanation for any below standard performance

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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 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 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 assisting 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.

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 (12) months service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

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 her performance; and

12.4.2 After appropriate performance counselling 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 her duties.

12.5 A performance bonus calculated as a percentage of the Employee's all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance, as follows:

Score	Performance bonus
≥ 129%	0%
130%	5%
133%	5%
135%	6%
137%	6%
138%	7%
140%	8%
142%	8%
143%	8%
145%	8%
147%	9%
148%	9%
150%	10%
152%	10%
153%	10%
155%	14%

12.6 Any performance bonus that may be payable to the Employee, shall only be paid out after –

12.6.1 30 June 2018

12.6.2 The Employer's Council has approved the Employee's annual performance appraisal as required by section 57(4B) of the Systems Act; and

12.6.3 The annual report relating to the 2016/17 has been tabled in the Employer's Council and the Council adopted it.

12.7 In the case of unacceptable performance, the Employer –

12.7.1 Shall provide systematic remedial or developmental support to assist the Employee to improve her performance; and

12.7.2 May, after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement on grounds of unfitness or incapacity to carry out 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 provided for, shall be mediated by the Mayor within 30 days of receipt of a formal dispute.
- 13.2 A decision by the Mayor in terms of clause 13.1 shall be final and binding on the Parties.
- 13.3 Any dispute about the outcome of the Employee's performance evaluation, must be mediated by a member of the municipal council provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4)(c), within 30 days of receipt of a formal dispute.
- 13.4 A decision by the Councillor in terms of clause 13.3 shall be final and binding on both parties.

14. GENERAL

- 14.1 The contents of the performance 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 diminishes the obligations, duties or accountabilities of the Employee in terms of her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Zastron on the 28th day of July, 2017

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
EMPLOYEE

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
MAYOR



MOHOKARE
LOCAL MUNICIPALITY



PERFORMANCE PLAN BETWEEN

IRENE MEHLOMAKULU

(Herein and after referred to as "the Employer")

AND

LIMAKATSO VIOLET NQOKO RAMETSE

(Herein and after referred to as "the Employee")

FINANCIAL PERIOD: 01 July 2017 to 30 September 2017

Signed and accepted by



Acting Municipal Manager
28/07/17

Date:

Signed by the Mayor on behalf of the Council



Mayor
28/07/17

Date:

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KPA: LOCAL ECONOMIC DEVELOPMENT (5%)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	SO 2	Reviewed Local Economic Development Strategy by June 2018 12 Business expos conducted to assist cooperatives and SMMEs per town	Reviewed LED Strategy by June 2018	2016/17 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2018	Submit the final strategy by May 2018	Council Resolution and copy of the adopted strategy
					12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	2 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Invites and attendance registers
					Reviewed SMME support Policy by June 2018	Reviewed SMME support Policy by June 2018	SMME Policy 2015/16 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2018	Submit the developed Policy to Council by May 2018	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2018	Reviewed Agricultural Strategy by June 2018	2016/17 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed Strategy to Council by March 2018	Submit the reviewed strategy to council by May 2018	Council resolution and copy of the strategy

"ANNEXURE A": PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

2017/2018

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Enhancing local economic development in Mohokare	Job creation in Mohokare		Appointment of 1 local sub-contractor	1 local sub-contractor appointed by June 2017	New KPI	Contractor appointed	-	-	-	1 local contractor appointed	Appointment letter
5	Local Economic and Development	Enhancing local economic development in Mohokare	Job creation in Mohokare		50 Jobs created through projects by June 2017	50 jobs created through approved projects by June 2017	New KPI	Contracts of employee appointed	-	-	-	50 Jobs create	Signed contracts

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KPA: GOOD GOVERNANCE AND PUBLIC ADMINISTRATION (30%)

K P A N O	Key Perform ance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3				4	Reviewed ICT Strategy by June 2018	Reviewed ICT Strategy by June 2018	2016/2017 ICT Strategy	Reviewed ICT Strategy by May 2018	-	-	Submit the draft ICT Strategy to Council by March 2018	Submit the final ICT Strategy to Council by June 2018	Council Resolution and copy of Strategy
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy		Reviewed ICT Policies June 2017	9. reviewed ICT Strategies adopted by May 2016. 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internal Usage Policy 4.Change management policy 5.Password policy	7 reviewed and adopted Policies 2016/17	9 Policies Reviewed by June 2018	-	-	Submit the draft reviewed ICT Policies to Council by March 2018	Submit the final ICT Policies to Council by June 2018	Council Resolution and copies of the adopted Policies

2017/2018

ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N D	Key Perform ance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measure ment	Q1	Q2	Q3	Q4	POE
3	Good Govern ance and adminis tration Key Perform ance Area	Good Govern ance in Mohok are Municipal Strategic Objective (SOs)	Ensure 100% develop ment of ICT Strategy Municipal Strategic Objective (Departmental)		Review of the Disaster recovery and Business Continuit y Plan by May 2018	Reviewe d Disaster Recover y and Business Continuit y Plan for the 2017/18 financial year.	2016/201 7 Reviewe d Disaster Recovery and Business Continuit y Plan	Approved plan	-	-	Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2018	Disaster Recovery and Business Plan to Council by June 2018 for review.	Council resolution and copy of the approved plan
3	Good Govern ance and adminis tration	Good Govern ance in Mohok are	Ensure 100% develop ment of ICT Strategy	4	Reviewe d ICT Strategy by June 2018	Reviewe d ICT Strategy by June 2018	2016/201 7 ICT Strategy	Reviewed ICT Strategy by May 2018	-	-	Submit the draft ICT Strategy to Council by March 2018	Submit the final ICT Strategy to Council by June 2018	Council Resolution and copy of Strategy
					Reviewe d ICT Policies	9 reviewe d ICT	7 reviewe d and	9 Policies Reviewed by June	-	-	Submit the 9 draft reviewed ICT Policies to	Submit the 9 Final ICT Policies to Council by June	Council Resolution and copies of the

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2017/2018

ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N o	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO No	Key performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					June 2017	Strategies adopted by May 2016, 1.IT Security policy 2.IT Assets Control & Disposal Policy 3. Internet Usage Policy 4. Change management policy 5. Password policy 6.IT Backup Policy 7. Disaster Recovery policy 8. Network Policy 9 Email Usage	adopted Policies 2016/17	2018			Council by March 2018	2018	adopted Policies

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2017/2018

ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N O	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO Number	Key performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and administration Key Performance Area Good Governance and administration	Good Governance in Mohokare Municipal Strategic Objectives	Ensure 100% development of ICT Strategy Municipal Strategic Objectives (Departmental)		Review of the Disaster recovery and Business Continuity Plan by May 2018	Reviewed Disaster Recovery and Business Continuity Plan for the 2017/18 financial year.	2016/2017 Reviewed Disaster Recovery and Business Continuity Plan	Approved plan			Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2018	Disaster Recovery and Business Plan to Council by June 2018 for review.	Council resolution and copy of the approved plan
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA		Development of SPLUM Policy by June 2018	Developed SPLUM Policy by June 2018	2016/17 Approved SPLUM Policy	Reviewed Policy			Submit the draft Policy to Section 79 and Council by March 2018	Submit the final Policy to Council by May 2018	Council Resolution and copy of the policy
					Review of Spatial Development Framework	Reviewed SDF by June 2018	2016/2017 SDF	Reviewed SDF			Submit the draft SDF to Council by March 2018	Submit the final SDF to Council by May 2018	Council Resolution and Copy of the Policy

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A M O	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO No.	Key performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operational units, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	3 Identified risks, mitigated by June 2018	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2017	Updated risk register report submitted to risk officer by Dec 2017	3 identified risk mitigated	3 identified risk mitigated	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good governance and administration	Good governance in Mohokare are	To evaluate the effectiveness of Risk management, control and governance		Reviewed Enterprise Risk Management Policies (Risk Management Strategy and	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies	Reviewed and adopted policies	Submission of 2017/2018 Policies to RMC & AC & Council for approval by September 2017	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies

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ANNEXURE A7: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key Performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			processes and development actions to address key risks identified		Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter								
			To evaluate the effectiveness of Risk Management, control and governance process and development actions to address key risks identified		Implementation of the Reviewed 2017/2018 Risk Register by June 2018	Implementation of the Reviewed 2017/2018 Risk Register by June 2018	2016/17 Risk Register	Quarterly reports	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2017	Quarterly monitoring of Departmental risks	Quarterly monitoring of Departmental risks	Quarterly monitoring of Departmental risks	Quarterly monitoring reports
3	Good governance and administration	Good governance in Mohale's area			Reviewed	Reviewed and	2017/2018 Risk Register	Approved risk register	-		Assessment of levels of	Submission of Risk register to RMC	Assessment report, minutes

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N O	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	ance and public participation	ance and public participation			2018/2019 Risk Register by June 2018	approved 2018/2019 risk register	register				Municipal Risk Appetite and Risk Tolerance by March 2018	AC & council for approval by June 2018	and attendance registers, council resolution and approved risk register
3	Good governance and public participation	Good Governance and public participation	Maintaining and improving the Municipal Audit Opinion		Review Internal Audit Charter and Manual for approval by July 2017	Review Internal Audit Charter by July 2017	Adopted and reviewed 2016/2017 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2017	-	Review of Internal Charter and Manual	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
	Good governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operational operations, ensure public participation and provide critical strategic support		Reviewed and approved Audit Committee Charter by July 2017	Reviewed and approved Audit Committee Charter by July 2017	2016/2017 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval by July 2017	-	Submission of the reviewed Audit Committee Charter to Council for Approval	-	Approved Audit Committee Charter

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ANNEXURE A - PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N O	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good governance and public participation	Good Governance and public participation	To Instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Develop and submit Internal Audit Coverage Plan by August 2017	Approved Internal Audit Coverage Plan by August 2017	Adopted 2016/2017 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan Attendance register & minutes.
3	Good governance and public participation	Good Governance and public participation	To Instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Summary of AG action plans resolved and implemented	Resolve queries to achieve clean audit on previous years queries	New KPI	AG findings in the current year	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Quarterly Action plan reports submitted

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N O	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO No	Key performance Indicators	Annual Target	Baseline	Unit of measure ment	Q1	Q2	Q3	Q4	POE
3	Good Govern ance and Adminis tration	Good Govern ance in Mohok are	Annual review and implem entation of the Human Resourc e Develo pment Strategy by June 2017		Review d HRD Strategy by June 2018	Review d HRD Strategy by June 2018	Adapted 2015/201 6 HRD Strategy	Reviewed Strategy	-	-	-	Final reviewed 2018/2019 HRD Strategy submitted to Council by June 2018	Council resolution and copy of adapted reviewed strategy
3	Good Govern ance and Adminis tration	Good Govern ance in Mohok are	Annual review and implem entation of the Human Resourc e Develo pment Strategy by June 2017		Impleme ntation of the HRD Strategy	12 Quarterly Recruitment and selection leave management benefits and claims vacancy	New KPI	Quarterly Reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	Quarterly reports

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ANNEXURE A- PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

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K P A N O	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (Departmental)	SO No.	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			2017			rate and overtime report submitted to Council							
3					100% filled vacant sec 56 posts	100% filled vacant sec 56 posts	4 positions filled and 1 vacant	performance contract, agreement and plan of the sec 57 manager appointed	Advertise and conduct Interviews	Appointment of Section S4A and 56 Managers			Advert and Appointment Letter
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2018		Vacant posts identified in the EE Plan filled	Appointment of Five (5) Unskilled employees by December 2017	New KPI	Appointment letters and Contracts		Advert, Interviews of the Unskilled Labourers	Appointments of Unskilled employees		Advert and Appointment Letters
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource		10 Human Resource Policy reviewed and approved by	10 Human Resource Policy reviewed and approved by	10 Reviewed HR policies Council remuneration	Reviewed 8 HR Policies				Submit reviewed Policies to Council by May 2018	Council Resolution and electronic copies of HR Policies

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ANNEXURE A - PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N o	Key Perform ance Area	Municipal Strategic Objectives (SOs)	Municipal Strategic Objectives (SOs)	SO No	Key performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					June 2018	June 2018	leave policy, organizational design, relocation employment policy, overtime, staff retention, OHS Policy, bereavement policy and employee assistance policy.						
					Reviewed Organogram by June 2018	Reviewed Organogram by June 2018	2016/17 reviewed Organogram	Reviewed Organogram			Submit draft Organogram to Section 79 by March 2018	Submit reviewed Organogram to Council by May 2018	Council resolution and electronic copy of the reviewed organogram

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	SO 4	2016/2017 Organizational performance management system reviewed by May 2018	Review PMS policy framework	Approved PMS policy framework	Reviewed PMS Policy	-	-	Submit the draft 2017/2018 PMS Policy to Council by March 2018	Submit the draft 2016/2017 PMS Policy to Council by May 2018	Council resolution and electronic copy of the reviewed policy
3					Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2017	Submitted draft Annual report, annual performance report by 31st August 2017	Annual report, annual performance report submitted on the 31 August 2015	Developed AR and APR	Submit draft Annual report, annual performance report on 31st of August 2017	-	-	-	Acknowledgement of receipt
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	4	Developed 2017/2018 SDBIP by June 2017	Developed 2017/2018 SDBIP by June 2017	2016/2017 SDBIP	Developed and approved SDBIP	-	-	Draft 2017/2018 SDBIP submitted to Council by March 2018	Submit developed 2017/2018 SDBIP to Mayor within 28 days after the approval of the Budget	Approved SDBIP
					Developed Mid-year report submitted to Council by 25 January 2018	Mid-year report submitted to Council by 25 January 2018	2015/2016 Mid-year report	Developed and submitted Mid-year report	-	-	Mid-year report developed and submitted to Council by 25 Jan '18	-	Adopted Mid-year report
			Ensuring 100%		Developed and adopted	Adjusted SDBIP and	2015/2016 Adjusted	Developed and	-	-	Developed and	-	Approved Adjusted

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ANNEXURE A - PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			compliance to MFMA, MSA and Circular 63 & 32		adjustment SDBIP and submitted to Council by 28 Feb 2018	adopted by Council in Feb 2018	SDBIP	approved adjusted SDBIP			approved Adjusted SDBIP by Council by 28 Feb 2018		SDBIP
					Tabled AR and APR to Council by 25 January 2018	Tabled Annual Report and Annual Performance Report by the 25 January 2018	Annual report, annual performance Report tabled on the 29 January 2017	Adopted Annual Report			Table Annual Report and Annual Performance Report by the 25 January 2018		Council resolution and electronic copy of AR & APR
3	Good Governance and public participation	Good Governance and public participation			Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Service Provider	Service Providers Policy			Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018		Adopted policy and Council resolution
3	Good governance & Administration	Good governance in Mohokare	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Reviewed and approved IDP by May 2018	Reviewed and approved IDP	Approved 2016/17 IDP	Approved IDP Plan	Approved IDP Process plan by August 2018	Establishment of Rep. Forum	Submit draft IDP to Council by March 2018 for 2018/19 FY	Submit final IDP to Council for adoption by May 2018	Council resolution And electronic copy of the IDP

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To Implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed acknowledge receipt of receipt	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledge receipt of receipts
3	Good governance & Administration	Good governance in Mohokare	To Implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Reviewed and adopted Employment Equity Policy by June 2018	Reviewed and adopted EE Policy	15/16 EE Policy	Approved policy	-	-	-	Submit final policy to Council for adoption by June 2018	Council resolution and adopted policy
3	Good governance & Administration	Good governance in Mohokare	To Implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Annual Reviewed delegation system adopted by Council by June 2018	Annual Reviewed delegation system adopted by Council by June 2018	2015/2016 reviewed delegation system	Reviewed delegated system by June 2018	-	-	-	Reviewed and adopted Delegation System by June 18	Council Resolution and Adopted Delegation System

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ANNEXURE A - PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			strategic objectives and priorities of Council and Community										

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (20%)

KP	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant municipal budget by June 2018	Developed Compliant municipal budget by June 2018	2015/2016 adopted budget	Adopted Compliant Municipal Budget by May 2018	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2018	Submit the final budget to Budget Steering Committee and Council for adoption by May 2018	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjustment budget by Feb 2018	Adopted adjustment budget by Feb 2018	Adopted adjustment budget	Adopted 2016/17 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2018	-	Copy of the final Policy and Council Resolution
1	Financial Management	Financial Viability	To ensure 100% expenditure on municipal grants	3	To achieve 100% expenditure on RBIG (Regional Bulk Infrastructure Grant) by 31 March 2018	100% expenditure	100% expenditure	Expenditure report	44 % expenditure	72 % expenditure	100 % expenditure	-	Proof of transfers

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KP	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
1	Financial Management	Financial Viability	To ensure 100% expenditure on municipal grants	3	To achieve 100% expenditure on MWIG (Municipal Water Infrastructure Grant) by 30 June 2018	100% expenditure	100% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Proof of transfers
1	Financial Management	Financial Viability	To ensure 100% expenditure on municipal grants	3	100% expenditure of Municipal Infrastructure Grant by 30 June 2018	100% expenditure	110% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Proof of transfers
4	Financial Management	Financial Viability	Compliance of compliant AFS		Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2017	Submitted AFS by 31 st August 2017	Submitted AFS by Aug 2016	Compliant AFS to AG, NAT.PT by 31 Aug 2017	Submission of compliant Financial Statements to AG and National and Provincial Treasury by 31 st August 2017	-	-	-	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO 3	Submission of compliant Financial Statements to Council	Submitted final AFS to Council	AFS submitted to Council by 25 Jan 2018	Submitted final AFS	-	-	Submission of compliant Financial Statements to Council	-	Copy of the final Policy and Council Resolution

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KP No	Key Performance Area	Municipal Strategic Objective (SDs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Compliance of compliant AFS		Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2017	Submitted AFS by 31 st August 2017	Submitted AFS by Aug 2016	Compliant AFS to AG, NAT, PT by 31 Aug 2017	Submission of compliant Financial Statements to AG and National and Provincial Treasury by 31 st August 2017	-	-	-	Report and Attendance Register (Sec 79)
					National and Provincial Treasury by 25 January 2018				Council, National and Provincial Treasury by 25 January 2018				

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KPA: BASIC SERVICE DELIVERY (40%)

KPA NO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of Project Management services to the Municipality 2016/17		To execute work amounting to R20 million on RBIG (Regional Bulk Infrastructure Grant) by 30 June (100% expenditure)	100% work to be certified and executed amounting to R 20 million	92% expenditure	Payment certificates	20 % work certified & executed	44% work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants
					To execute work amounting to R30 million on MWIG (Municipal Water Infrastructure Grant) by 30 June 2018	100% work to be certified and executed amounting to R 30 million	27% expenditure	Payment certificates	20 % work certified & executed	44 % work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA NO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of Project Management services to the Municipality 2016/17		To execute work amounting to R18,236 million 100% expenditure of Municipal Infrastructure Grant by 30 June 2018	100% work to be certified and executed amounting to R 30 million	64% expenditure	Payment certificates	20 % work certified & executed	44 % work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	To provide dignified cemeteries	Upgrading of the cemeteries in Zastron by December 2017	100% progress on the project by December 2017	New KPI	Progress report on project	60% progress on project	100 % progress on project	-	-	Completion certificate
				Upgrading of the cemeteries in Rouwville by December 2017	100% progress on the project by December 2017	New KPI	Progress report on project	60% progress on project	100 % progress on project	-	-	Completion certificate
				Upgrading of the cemeteries in Smithfield by June 2018	100% progress on the project by June 2018	New KPI	Progress on project	-	Appointment of a service provider	30% progress on the project	Completion of the project	Completion certificate
			To provide trafficable road	Upgrading of the 1,7 km access road in Roleleathu rya	Site establishment	NEW KPI	Progress on project	-	-	Appointment of Consultant	Site establishment	Progress report

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KPA No.	Key Performance Area	Municipal Strategic XPA	Municipal Strategic Objective(s)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
				Upgrading of 0.6 km access road along Zama primary school	designs	New KPI	Progress on project	-	-	Appointment of consultant	Completion of designs	Appointment letter Approved designs
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provide dignified sanitation services	Upgrading of the Rouxville Waste Water Treatment works	20% progress on the project	New KPI	Progress on project	Appointment of Consultant	Completion of designs	Appointment of contractor	20% progress on project	Appointment letter Approved designs
1			Provide aerial lighting	Installation of 5 high mast lights in Somerset in Zastron	Completion of project	New KPI	Progress on project	Appointment of professional services	Site establishment	Completion of the project		Completion certificate
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of bulk water supply	Smithfield bulk water supply	Completion of feasibility study	New KPI	Progress on project	-	-	Appointment of professional services	Completion of feasibility report	Feasibility study report

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1				Construction of the two pump station in Zastron by June 2018	Site establishment of electrical and mechanical contractor by June 2018	Completed 15km pipeline	Progress report	100% progress in installation of mechanical and electrical companies	-	-	-	Completion certificate
			To provide basic services to community (water)	Construction of the 27 km raw water pipeline in Rouxville by June 2018	Practical completion on contract no. SCM/MOH /10/2015	25km of pipeline completed	Progress report	Practical completion on contract no. SCM/MOH /10/2015	-	-	-	Completion certificate Appointment letter
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services to community	Upgrading of the Water Treatment works in Zastron by June 2018	Completion of works by June 2018	20% construction	% Progress report	60% progress	100 % completion	-	-	Progress report
1			Provision of sustainable portable water in all 3 Towns by June 2017	Development and approval of WSDP	Final WSDP approved by Council by June 2018	Draft WSDP	Council approved document	Submit the final WSDP to Council by Dec 2017	-	-	-	Council Resolution and Approved WSDP

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Provision of sustainable Human Settlements in all the three towns by 30 June 2018	Review of Human Settlement Sector Plan by June 2018	Review of Human Settlement Sector Plan by June 2018	Human Settlement Sector Plan 2016/17	Draft reviewed plan by March and Final reviewed and adopted Plan by May 2018	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Management of Local Disaster as per incident	Review of local disaster management plan by June 2018	Reviewed Disaster Management Plan by June 2018	Local Disaster Management Plan in place 2016/17	Draft reviewed plan by March and Final reviewed and adopted Plan by May 2018	-	-	Submission of draft plan to Council by March 2018	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (5%)

K	Key Performance Area	Municipal Strategic Objective (SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
2	Municipal Transformation and Development	Enhance institutional development and good governance	Development and submission of the (17/18) workplace skills plan by 30 April 2018 to LGSETA	15/16 WSP submitted by April 17	14/15 submitted WSP	Developed and submitted WSP by April 2018	-	-	-	Developed and submitted WSP to LGSETA by April 2018	WSP
2	Municipal Transformation and Development	Enhance institutional development and good governance	% of budget actually spent on implementing WSP annually	% of budget actually spent on implementing WSP	New KPI		-	% of budget actually spent on implementing WSP	-	% of budget actually spent on implementing WSP	proof of amounts spent
2	Municipal Transformation and Development	Enhance institutional development and good governance	3 performance agreements signed by managers developed	3 performance agreements signed by Aug 2017	3	Signed agreements	3 performance agreements signed by Aug 2017	-	-	-	Signed agreements
2	Municipal Transformation and Development	Enhance institutional development and good governance	Number of formal and informal employee performance	16 assessment reports for five (5) managers by June	New KPI	Assessment report	4 Assessment report	4 assessment report	4 Assessment report	4 assessment report	Attendance register Minutes Assessment report

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ANNEXURE A: PERFORMANCE PLAN OF ACTING MUNICIPAL MANAGER

K P A N O	Key Perfor mance Area	Municipal Strategic KPA	Municipal Strategic Objective (SOs)	Key performance Indicators	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	pmnt	pmnt	good governan ce	assessment and feedback session conducted and submitted	2018							

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CORE COMPETENCY REQUIREMENTS

Competencies	Weight	Description/Definition
Financial management	30	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognized accounting practices in order to ensure the achievement of the Municipality's strategic objectives.
People management and empowerment	10	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.
Client orientation and customer focus	10	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.
Strategic capability and leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate
Problem solving and analysis	10	Systematically identifies analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.
Service Delivery Innovation	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.
Honesty and integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.
Competence in policy conceptualisation, analysis and implementation	10	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.

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