

PERFORMANCE AGREEMENT

BETWEEN

THE MUNICIPALITY OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY,

AS REPRESENTED BY THE ACCOUNTING OFFICER

CROSBY MAEMA

(IN HIS CAPACITY AS THE MUNICIPAL MANAGER OF RAMOTSHERE MOILOA
LOCAL MUNICIPALITY)

("EMPLOYER")

AND

GALALETsang PRUDENCE MOROANE

IN HER CAPACITY AS THE CHIEF FINANCIAL OFFICER OF RAMOTSHERE
MOILOA LOCAL MUNICIPALITY

("EMPLOYEE")

FOR THE

FINANCIAL YEAR: 1 JULY 2015 – 30 JUNE 2016

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of **Ramotshere Moiloa Local Municipality** herein represented by **Crosby Maema, ID 7107015433085** in his capacity as the **Municipal Manager of Ramotshere Moiloa Local Municipality** (hereinafter referred to as the Employer or Reporting Officer)

and

Galaletsang Prudence Moroane, ID 7902080478084 in her capacity as the **Chief Financial Officer** and an **Employee of Ramotshere Moiloa Local Municipality** (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties to conclude an annual performance Agreement.
- 1.3 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.
- 1.4 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:

- 2.1 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;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;

- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2015** and will remain in force until **30 June 2016** 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 Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out
 - 4.1.1 The performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in Terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

5. PERFORMANCE MANAGEMENT SYSTEM

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

6. The Employee agrees to participate in the Performance Management and Development System that the Employer adopts.

- 6.1** The Employee undertakes to actively focus towards the promotion and implementation of KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2** The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.2.1** The Employee must be assessed against both components, with a weighting of 80:20 allocated to the key Performance Areas (KPA's) and the Core Managerial Competencies (CMC's) respectively.
- 6.2.2** Each area of assessment will be weighted and will contribute a pro rata to the total score.
- 6.2.3** KPAs covering the main areas of work will account for 80% and CMC's will account for 20% of the final assessment.
- 6.3** The Employee's assessment will be based on his/ her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure 12), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	-
Municipal Institute Development Transformation	2%
Local Economic Development (LED)	-
Municipal Financial Viability and Management	98%
Good Governance and Public Participation	-
Good Governance and Community Participation	-
Community & Social Development Services	-
Total	100%

The CMC's will make up the other 20% of the Employee's assessment scorecard. CMC's that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list in Annexure A as agreed to between the Employer and Employee.

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out :

7.1.1 The standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

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

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

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

7.5 The annual performance appraisal will involve:

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

- a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- b) An indicative rating on the five-point scale should be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMC's

- a) Each CMC must be assessed according to the extent to which the specified standards have been met.
- b) An indicative rating on the five-point scale should be provided for each CMC.
- c) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall Rating

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

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

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Level	Terminology	Description	Rating
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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 Performance Agreement 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 Performance Agreement 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.	

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:

7.7.1 Municipal Manager;

7.7.2 Chairperson of the Audit and Risk Committee;

7.7.3 Member of the Executive Committee; and

7.7.4 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

1.	First quarter	Fourth week of October 2015
2.	Second quarter	Fourth week of January 2016
3.	Third quarter	Fourth week of April 2016
4.	Fourth quarter	Fourth week of July 2016

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

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

- 10.1** The Employer shall:
- 10.1.1** Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2** Provide access to skills development and capacity building opportunities;
- 10.1.3** Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
- 10.1.4** On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5** Make available to the Employee such resources as the Employee may reasonably require from time to time to contribution him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

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- 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 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 least twelve (12) services at current remuneration package 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 his or 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 his or her duties.

13. DISPUTE RESOLUTION

- 13.1** Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by :
- 13.1.1** The MEC for Local Government and the Province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2** Any other person appointed by the MEC.

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

14.GENERAL

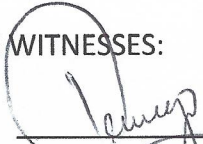
14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure 'A' may be made available to the public by the Employer.

14.2 Nothing in this agreement 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.

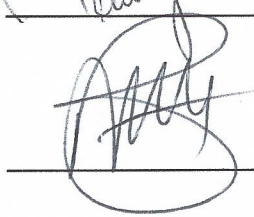
Thus done and signed at ZEEBUST on this the 20 day of July (Month) 2015 (Year)

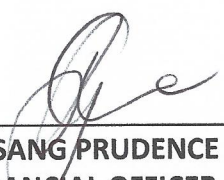
AS WITNESSES:

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GALALETsang PRUDENCE MOROANE
CHIEF FINANCIAL OFFICER
RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Thus done and signed at ZEEBUST on this the 20 day of July (Month) 2015 (Year)

AS WITNESSES:

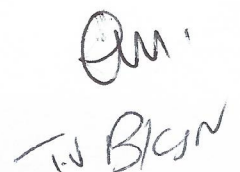
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MR CROSBY MAEMA
MUNICIPAL MANAGER
RAMOTSHERE MOILOA LOCAL MUNICIPALITY



The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe;
- b) Core competencies required from employees prescribed in the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, R805 of 2006.

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

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

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

Category	Colour	Explanation
KPI's Not Met/ Unacceptable performance	1	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
KPI's Almost Met / Not fully effective	2	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.
KPI's Met / Fully effective	3	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.
KPI's Well Met / Performance significantly	4	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

Ramotshere Local Municipality

Category	Colour	Explanation
above expectations		indicators and fully achieved all others throughout the year.
KPI's Extremely Well Met / Outstanding Performance	5	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.

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KEY PERFORMANCE INDICATORS

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY	Promote Financial Accountability	58	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25th August 2015.	Complete GRAP Compliant Set of 2013/2014 Annual Financial Statements submitted to the Audit Committee for Review by 25th August 2014	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25th August 2015.	Audit Committee Report on the 2014/2015 AFS (Minutes and Attendance Register)	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25th August 2015.	-	-	-	2
		59	2016/2017 Draft Annual Budget Tabled before Council during 2015/2016.	Draft budget for 2014/15 tabled before Council on 31 March 2015	Draft budget for 2016/2017 tabled before Council by 31 March 2016	Copy of Draft 2016/2017 Annual Budget and Council Resolution	-	First 2016/2017 Draft Budget and Policies concluded for initial council discussions by 30st Oct 2015	2016/2017 Draft Annual Budget tabled before Council by 31 March 2016	-	2
FINANCIAL VIABILITY	Promote Financial Accountability	60	Balanced and funded 2016/2017 Annual budget for the next budget year	2014/15 Annual budget approved by Council by 31 May 2015	2016/2017 Balanced and funded Annual budget approved by Council by 31	Copy of budget evaluation report, approved budget and council	-	-	-	2015/16 Balanced and funded Annual Budget submitted to Council	2

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			submitted to Council for approval during 2015/2016		May 2016	resolution				for approval by 31 May 2015	
FINANCIAL VIABILITY	Promote Financial Accountability	61	First 2015/2016 Adjustment Budget for the current budget year submitted to Council for approval by 31 January 2016	2014/2015 First Adjustment budget submitted to Council for approval by no later than 31 January 2015	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016	Copy of approved adjustment budget and council resolution	-	-	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016	-	2
	Promote Financial Accountability	62	Number of Section 71 (MBS) Reports submitted within 10 working days after the end of each month to the Mayor, PT and NT. during 2015/2016	12 sec 71 reports submitted within 10 days after the end of each month to the Mayor, PT and NT. during the 2014/2015 financial year	12 monthly sec 71 reports submitted to the Mayor, PT and NT within 10 days of the end of each month during 2014/2015 financial year.	Confirmation of Submission to the mayor, PT and NT. Council Resolution	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by Sept. 2015	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by Dec. 2015	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by March 2016	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by June 2016	3
FINANCIAL VIABILITY	Promote Financial Accountability	63	Number of Reviewed and adopted financial/budget related policies and	20 Budget related policies reviewed during 2014/2015	Financial/budget related policies and By-Laws reviewed and adopted by	Council resolution and reviewed policies	-	-	-	20 Reviewed and adopted Budget Related	2

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY	Promote Financial Accountability	66	Number of Quarterly Reports on the percentage change in the Electricity Distribution Losses incurred during 2015/2016 submitted to Council by June 2016	4 Quarterly report on the percentage change in Electricity Distribution Losses submitted to Council within 30 days after end of the quarter during 2014/2015	4 Quarterly reports on the percentage change in Electricity Distribution Losses submitted to Council by June 2016	Electricity distribution losses Report (Council Resolution)	1 Quarterly report on Electricity Distribution Losses submitted to Council by July 2015	1 Quarterly report on Electricity Distribution Losses submitted to Council by October 2015	1 Quarterly report on Electricity Distribution Losses submitted to Council by Jan 2016	1 Quarterly report on Electricity Distribution Losses submitted to Council by April 2016	2
	Promote Financial Accountability	67	% of outstanding debt on property rates collected during 2015/2016	22.8% of outstanding debt for property rates collected during 2014/2015	80% of outstanding debt for property rates collected during 2015/2016	Age Analysis of debt on property rates	-	50% of outstanding debt for property rates collected by December 2015	-	80% of outstanding debt for property rates collected during June 2016	2
	Promote Financial Accountability	68	% of conditional grants spent recognized as revenue during 2015/2016	100% of conditional grant spent recognized as revenue during 2014/2015	100% of conditional grants spent recognized as revenue by June 2015	Statement of Financial Performance & sec 71 reports and MFMA Returns	100% of conditional grant spent recognized as revenue by Sept. 2015	100% of conditional grant spent recognized as revenue by Dec. 2015	100% of conditional grant spent recognized as revenue by March 2016	100% of conditional grant spent recognized as revenue by June 2016	2
	Promote Financial Accountability	69	Monthly operational expenditure as a	47% Monthly operational expenditure as a percentage	100% Monthly operational expenditure	Section 71 Reports ; SDBIPs quarterly	100% of the quarterly operational budget targets	100% of the quarterly operational budget	100% of the quarterly operational budget	100% of the quarterly operational budget	2

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National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			percentage of planned expenditure, and per approved Annual Budget as published during 2015/2016	of planned expenditure during 2014/2015	as a percentage of planned expenditure during 2015/2016	review reports and Council Resolutions	as per the approved Budget by Sept. 2015	budget targets as per the approved Budget by Dec. 2015	targets as per the Budget by March 2016	budget targets as per the Budget by June 2016	
FINANCIAL VIABILITY	Promote Financial Accountability	70	Number of reports on budget performance (expenditure) submitted to Council during 2015/2016	New KPI	4 Quarterly Reports on budget performance submitted to Council by June 2016	4 quarterly reports on budget performance (expenditure) and Council Resolution	1 Quarterly Reports on budget performance submitted to Council by July 2015	1 Quarterly Reports on budget performance submitted to Council by Oct 2015	1 Quarterly Reports on budget performance submitted to Council by Jan 2016	1 Quarterly Reports on budget performance submitted to Council by April 2016	2
FINANCIAL VIABILITY	Promote Financial Accountability	71	Number of reports on the analysis of the monthly budget statements submitted to the Mayoral during 2015/2016	New KPI	12 reports on the analysis of the monthly budget statements submitted to the mayor by June 2016	Copies of the reports and Council Resolution	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by July 2015	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by Oct 2015	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by Jan 2016	3 monthly reports on the analysis of the monthly budget statements submitted to council by April 2016	2
FINANCIAL VIABILITY	Promote Financial Accountability	72	Developed Financial Turnaround Plan submit to	Financial Turnaround Plan not place during	1 Financial Turnaround Plan adopted by Council by	Approved Financial Turnaround Plan and	1 Financial Turnaround Plan adopted by Council by	-	-	-	3

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			Council for adoption thereof during 2015/2016	2014/2015	July 2015	Council Resolution	July 2015				
FINANCIAL VIABILITY	Improve Revenue Collection	73	Number of quarterly Billing reports submitted to Council during 2015/2016	4 Quarterly Billing Reports submitted to Council during 2014/2015	4 Quarterly Billing Reports submitted to Council by June 2016	Copy of Billing Report and Council Resolution	1 Quarterly Billing Report submitted to Council by July. 2015	1 Quarterly Billing Report submitted to Council by Oct. 2015	1 Quarterly Billing Report submitted to Council by Jan. 2016	1 Quarterly Billing Report submitted to Council by April. 2016	2
FINANCIAL VIABILITY	Improve Revenue Collection	74	Number of supplementary valuations conducted during 2015/2016	One supplementary Valuation conducted during 2014/2015	2 supplementary valuations conducted by June 2016	Certified Supplementary Valuation Roll	-	1 supplementary valuations conducted by Dec. 2015	-	1 supplementary valuations conducted by June 2016	2
FINANCIAL VIABILITY	Improve Revenue Collection	75	Revenue Collected as a percentage of the total billing during 2015/2016	76% of Revenue Collected during 2014/2015	80% of Revenue Collected by June 2016	Debtors Age Analysis; Debtors' reconciliation	70% of Revenue Collected by Sept 2015	70% of Revenue Collected by December 2015	70% of Revenue Collected by March 2016	70% of Revenue Collected by June 2016	3
FINANCIAL VIABILITY	Improve Revenue Collection	76	Number of reports on Bad Debts written off submitted to Council for approval during 2015/2016	1 report submitted to Council for approval on bad debts written off during 2014/2015	2 reports on Bad Debts written off submitted to Council for approval by June 2016	Council resolutions and a list of bad debts written off.	-	1 report on Bad Debts written off submitted to Council for approval by Dec 2015	-	1 report on Bad Debts written off submitted to Council by June 2016	3

2015/2016 Performance Plan: Chief Financial Officer

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY	Promote Financial Accountability	77	Number of Indigent households receiving Free Basic Water during 2014/2015	1132 Indigent Households provided with Free Basic Water during 2014/2015	1500 Households receiving Free Basic Water by June 2016	Reports on FBS provided (Council Resolution)	-	-	-	1132 - 2000 Households receiving Free Basic Water by June 2016	2
FINANCIAL VIABILITY	Promote Financial Accountability	78	Number of Indigent households provided with Free Basic Electricity during 2015/2016	6230 Indigent Households provided with Free Basic Electricity during 2014/2015	7000 Households provided with Free Basic Electricity by June 2016	Reports on FBS provided (Council Resolution)	-	-	-	7000 Households provided with Free Basic Electricity by June 2016	2
FINANCIAL VIABILITY	Promote Financial Accountability	79	Number of Indigent households receiving Free Basic Refuse Removal Services during 2015/2016	1277 Indigent Households provided with Free Basic Refuse Removal Services during 2014/2015	1300 Households provided with Free Basic Refuse Removal Services by June 2016	Reports on FBS provided (Council Resolution)	-	-	-	1300 Households provided with Free Basic Refuse Removal Services by June 2016	2
FINANCIAL VIABILITY	Promote Financial Accountability	80	Number of Indigent households provided with Free Basic Sewer Services during 2015/2016	1277 Indigent Households provided with Free Basic Sewer Services during 2013/2015	1300 Indigent Households provided with Free Basic Sewer Services by June 2016	Reports on FBS provided (Council Resolution)	-	-	-	1300 Indigent Households provided with Free Basic Sewer Services by June 2016	2

2015/2016 Performance Plan: Chief Financial Officer

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
FINANCIAL VIABILITY	Promote Financial Accountability	81	Number of reports submitted to Council on the Frequency of verification and updating of the indigent register during 2015/2016	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register during 2014/2015	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register by June 2016	Verifications Report and updated Indigent Register (Council Resolution)	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by July. 2015	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by Oct 2015	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by Jan 2016	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by April 2016	2
	Promote Financial Accountability	82	Number of campaigns on the registration of Indigents conducted during 2015/2016	No campaigns on the registration of indigents conducted during 2014/2015	20 campaigns on the registration of indigents conducted during 2015/2016	Copy of Indigent Register and Campaigns Report	5 campaigns on the registration of indigents conducted by Sept. 2015	5 campaigns on the registration of indigents conducted by Dec. 2015	5 campaigns on the registration of indigents conducted by March. 2016	5 campaigns on the registration of indigents conducted by June. 2016	4
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	83	Number of newspaper adverts for Supplier database registration performed during 2015/2016	One advert made during 2014/2015 for supplier database registration	One newspaper adverts for Supplier database registration performed by June 2016	Adverts and Database Register	-	-	-	1 advert placed on the newspaper on the supplier database registration performed by June 2016	2
	Promote accountable, Efficient	84	Number of Demand Management	Demand Management Plan	1 Demand Management Plan	Council Resolution; Copy of the	-	-	-	Demand Management System	2

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2015/2016 Performance Plan: Chief Financial Officer

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
	and Transparent Administration		System (to guide the annual plans) developed and adopted by Council during 2015/2016	developed for the 2015/2016 financial year	developed and adopted by Council by June 2016	framework document and guidelines				developed and adopted by Council by June 2016	
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	85	Reviewed SCM Procedure manuals reviewed during 2015/2016	1 SCM Procedure manual developed but not reviewed during 2014/2015	1 SCM Procedure Manual Reviewed by June 2016	Copy of the Reviewed Procedure Manual signed off, Council Resolution.	-	-	-	1 SCM Procedure Manual Reviewed by June 2016	2
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	86	Number of reports submitted to Council on the Implementation of SCM Policy during 2015/2016	4 reports on the implementation of SCM Policy submitted to Council during 2014/2015	4 Quarterly reports submitted to Council on the Implementation of SCM Policy by June 2016	Council Resolution and copy of report	1 Quarterly report submitted to Council on the Implementation of SCM Policy by July. 2015	1 Quarterly report submitted to Council on the Implementation of SCM Policy by Oct. 2015	1 Quarterly report submitted to Council on the Implementation of SCM Policy by Jan. 2016	1 Quarterly report submitted to Council on the Implementation of SCM Policy by April 2016	2
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	87	Number of reports to Council on management of contracts and maintenance of Contracts Register,	4 reports submitted to Council on management of contracts and maintenance of Contracts Register	4 Quarterly reports submitted to Council on management of contracts and maintenance of Contracts	Council Resolution and copy of report	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by	1 Quarterly report submitted to Council on management of contracts and	1 Quarterly report submitted to Council on management of contracts and maintenance	1 Quarterly report submitted to Council on management of contracts and	2

2015/2016 Performance Plan: Chief Financial Officer

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			during 2015/2016.	during 2014/2015	Register by June 2016		July 2015	maintenance of Contracts Register by Oct 2015	Contracts Register by Jan 2016	maintenance of Contracts Register by April 2016	
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	88	Number of reports on Deviations presented to council for condemnation during 2015/2016	4 quarterly Reports on deviations presented to council for condemnation to council during 2014/2015	4 quarterly reports on deviations presented to Council for condemnation during 2015/2016	Deviations Register (Council Resolution)	1 quarterly report on deviations presented to Council for condemnation by July. 2014	1 quarterly report on deviations presented to Council for condemnation on by Oct. 2015	1 quarterly report on deviations presented to Council for condemnation on by Jan. 2016	1 quarterly report on deviations presented to Council for condemnation on by April. 2016	2
FINANCIAL VIABILITY	Promote accountable, Efficient and Transparent Administration	89	Number of Reports on SCM awards above R100,000 submitted to Council during 2015/2016	4 Quarterly Reports on SCM awards above R100,000 submitted to Council during 2014/2015	4 quarterly reports on SCM awards above R100,000 submitted to council during 2014/2015.	Reports on awards above R100,000 and council Resolution	1 quarterly report on SCM awards above R100,000 submitted to council by July 2015	1 quarterly report on SCM awards above R100,000 submitted to council by October 2015	1 quarterly report on SCM awards above R100,000 submitted to council by January 2016	1 quarterly report on SCM awards above R100,000 submitted to council by April 2015	2
FINANCIAL VIABILITY	Promote Financial Accountability	90	Number of reports submitted to Council on Management of irregular expenditure and subsequent reporting per MFMA s32,	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorized expenditure during	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorized expenditure	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting per MFMA s32, by July 2015	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting	2

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			during 2015/2016	2014/2015	during 2014/2015			reporting per MFMA s32, by Dec. 2015	per MFMA s32, by Jan. 2016	reporting per MFMA s32, by April 2016	
FINANCIAL VIABILITY	Promote Financial Accountability	91	Number of reports submitted to Council on Management of unauthorized expenditure and subsequent reporting per MFMA s32, during 2015/2016	New KPI	4 quarterly reports submitted to Council on management of unauthorized expenditure and subsequent reporting as per MFMA s32 by June 2016	Reviewed Reconciliation signed off by CFO	1 Quarterly report submitted to Council on management of unauthorized expenditure and subsequent reporting as per MFMA s32 by July 2015	1 Quarterly report submitted to Council on management of unauthorized expenditure and subsequent reporting as per MFMA s32 by October 2015	1 Quarterly report submitted to Council on management of unauthorized expenditure and subsequent reporting as per MFMA s32 by Jan 2016	1 Quarterly report submitted to Council on management of unauthorized expenditure and subsequent reporting as per MFMA s32 by April 2016	2
		92	Number of reports submitted to Council on Management of fruitless and wasteful expenditure, and subsequent reporting per MFMA s32, during 2014/2015	New KPI	4 quarterly reports submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by June 2016	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by July 2015	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by Jan 2016	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by Jan 2016	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by April 2016	2

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
								s32 by October 2015		MFMA s32 by April 2016	
FINANCIAL VIABILITY	Achieve Clean Audit	93	Number of reconciliations and reviews of liabilities register performed to ensure completeness during 2015/2016	New KIP	12 reconciliations and reviews of liabilities register to ensure completeness by June 2016	Reviewed reconciliations of liabilities register	3 Reconciliations and reviews of liabilities register to ensure completeness by September 2015	3 Reconciliations and reviews of liabilities register to ensure completeness by December 2015	3 Reconciliations and reviews of liabilities register to ensure completeness by March 2016	3 Reconciliations and reviews of liabilities register to ensure completeness by June 2016	2
FINANCIAL VIABILITY	Achieve Clean Audit	94	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets during 2015/2016	New KPI	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016	Approved depreciation rates, fair value assessment as well as impairment of assets and Council Resolution	-	-	-	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016	2
FINANCIAL VIABILITY	Achieve Clean Audit	95	Number of updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register	New KPI	12 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset	Asset disposal and requisition registers	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register	3 updates made on the asset requisitions and disposals registers to ensure GRAP	3 updates made on the asset requisitions and disposals registers to ensure GRAP	3 updates made on the asset requisitions and disposals registers to ensure GRAP	2

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National KPA	Strategic Objectives	KP I No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			during 2015/2016		Register by June 2016		by September 2015	Compliant Asset Register by December 2015	Compliant Asset Register by March 2016	Compliant Asset Register by June 2016	
FINANCIAL VIABILITY	Achieve Clean Audit	96	Number of confirmation checks to ensure adequacy of insurance of assets with insurance companies during 2015/2016	New KPI	4 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016	Report from Insurance Company	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by September 2015	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by December 2015	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by March 2016	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016	2
FINANCIAL VIABILITY	Achieve Clean Audit	98	Number of Asset physical verifications performed during 2015/2016	New KPI	4 quarterly asset physical verifications to be conducted by June 2016	Documented reports on asset physical verification	1 asset physical verification to be conducted by September 2015	1 asset physical verification to be conducted by December 2015	1 asset physical verification to be conducted by March 2016	1 asset physical verification to be conducted by June 2016	2
Municipal Transformation and Institutional Development	Institutional Development and Municipal Transformation	N/A	Number of performance reviews ¹ held of all relevant employee levels in terms of the	New indicator	Quarterly performance reviews held of all relevant employee levels in terms of the	PMS evaluation report and individual score sheets	First Quarter Informal Reviews	Mid-term Formal Reviews	Third Quarter Informal Reviews	Final Formal Reviews	2

National KPA	Strategic Objectives	KPI No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
			PMS process.		PMS process.						
FINANCIAL VIABILITY	Achieve Clean Audit		Turnaround time for adjudicating of bids after Bids have closed	New Indicator	30 days	Tender Register, Bid Specification Report, Evaluation Report and Adjudication Report.	Conduct adjudications of tenders and issue report to the Accounting Officer	Conduct adjudications of tenders and issue report to the Accounting Officer	Conduct adjudications of tenders and issue report to the Accounting Officer	Conduct adjudications of tenders and issue report to the Accounting Officer	2
TOTAL											100
CONTRIBUTION PERCENTAGE											80%




CORE COMPETENCY FRAMEWORK

The performance of Section 56 Managers should be assessed in terms of Core Competency Requirements (CCRs) as required by the Regulations of Section 56 Managers. These competencies describe general managerial and occupational skills. The assessment of these competencies will account for **twenty percent** of the total employee assessment score. The bold CCR's are compulsory for all managers.

Annexure B describes the different proficiency levels for each Core Competency Requirements (CCRs) and should therefore form part of this section of the Performance Plan.

Core Managerial Skill	Select prov. level (refer Annexure B)	Definition	Weight
Strategic Leadership and Management	✓	Skills to be able to provide a vision, set the direction for the municipality or department and inspire others in order to deliver on the municipality's mandate	10
Programme and project management	✓	Skills to enable the individual to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that local government objectives are achieved	5
Financial Management	✓	Skills required managing projects and/or department work within the constraints of a budget. This includes being able to plan a budget at the beginning of the financial year, controlling costs throughout the year by allocating resources appropriately and understanding and anticipating the impact of other departments on own budget and adopting where necessary.	15
Change Management	✓	Skills to initiate and support municipal transformation and change in order to implement new initiatives successfully and deliver on service delivery commitments.	5
Knowledge management	✓	This includes the working knowledge of Council regulations, by-laws and policies, National, Provincial and Local Government structures and applicable legislation.	10
Problem solving and analytical thinking	✓	Be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	10

2015/2016 Performance Plan: Chief Financial Officer

Core Managerial Skill	Select prov. level (refer Annexure B)	Definition	Weight
People and diversity management	✓	Skills to manage and encourage people optimise their outputs and effectively manage relationships. This includes holding regular meetings with his/ her team so that information can be shared and so that the team is aware of decisions that may affect them. It also involves distributing workloads so that individual skills are used appropriately and so that the work is evenly spread, making sure that the team has the necessary tools and resources in order to do their work and motivating the team so that they are committed to achieving the goals of the department and ultimately the municipality	10
Client orientation and customer focus	✓	Whether providing a service to an internal or external customer this means trying to determine the needs of the customer and then meeting those needs. At a minimum employee are required to react to queries, keeping promises, being honest in all their dealings, adhering to policies, procedures and delegations, keeping the client up to date, being friendly and helpful and solving problems quickly and without argument. Ideally managers are required to be proactive by trying to understand needs of the customer and providing an appropriate service based on these underlying needs	15
Service delivery innovation	✓	This about wanting to work well to achieve a high standard by trying to improve on the way things are done and by working towards achieving the work objectives. It is also about putting plans into action, meeting deadlines, taking initiative and solving problems to make sure that things get done. Employees do not wait to be told to do something but rather are encouraged to use their initiative to make sure that things get done accurately and efficiently.	5
Communication	✓	Skills to 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 others to achieve the desired outcomes.	10
Accountability and ethical conduct	✓	Must be able to display and build the highest standards of ethical and moral conduct in order to promote confidence and trust in the municipality	5
Total			100
Percentage Contribution			80%

Signature *GRIP* *BKSN*

The 2015/2016 Performance Plan signed and accepted by the Municipal Manager: Mrs Galaletsang Moroane		Date:	20 July 2015
The 2015/2016 Performance Plan signed on behalf of Ramotshere Local Municipality by the Municipal Manger: Mr Crosby Maema		Date:	20 July 2015

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Annexure B: PERSONAL DEVELOPMENT PLAN (Include Skills Gap)

Director	GALALETsang P. MOROANE	Employee No	780065
Job Title:	CHIEF FINANCIAL OFFICER	Department:	BUDGET AND TREASURY OFFICE
Accounting Officer	MR. C. MAEMA	Date:	27 th July 2015

APP LICABLE	SKILLS / PERFORMANCE GAP	OUTCOMES EXPECTED	SUGGESTED TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIME FRAMES	WORK OPPORTUNITY CREATED TO PRACTISE SKILL / DEVELOPMENT AREA	SUPPORT PERSON
✓	PMS Cascading Managing performance at lower level)	Implement PMS and conduct assessments	Performance Management system	Accredited Training and Support by the Department	By 30 June 2016	Performance assessment of Managers within the department	Corporate Services through the Municipal Manager
✓	Management of organisational risks	Perform risk management assessments	Risk management	Accredited Training and Support by the Department	By 30 June 2016	Departmental risk assessments and continuous management; perform risk based planning	Corporate Services through the Municipal Manager
✓	Combating fraud and corruption in the work place	Fraud and corruption detected and prevented in the work place	Ethics	Accredited Institution	By 30 June 2016	Strict adherence to SCM and related policies	Corporate Services through the Municipal Manager
✓	Enforcing discipline	Professional conduct	Labour relations(Disciplinary Code)	Accredited training	By 30 June 2016	Managing the municipal Budget and Treasury Office	Corporate Services through the Municipal Manager
✓	Engagement with stakeholders and customer	Improved customer relations	Stakeholder Management	Accredited training	By 30 June 2016	MPRA steering committee meetings	Corporate Services through the Municipal Manager

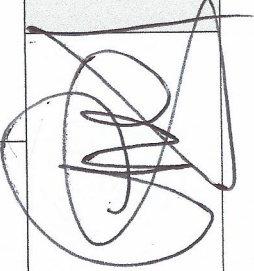
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Annexure B: PERSONAL DEVELOPMENT PLAN (Including Skills Gap)

Director	George Makaukau	Employee No	
Job Title:	Director: Technical Services	Department:	Technical Services
Accounting Officer	Crosby Maema	Date:	10 July 2015

Applicable	Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
✓	Management by objectives and strategic alignment	Effective management of departmental SDBIP	Strategic Planning	Accredited Training	By June 2016	Quarterly Reporting of Performance with submission of POE	Corporate Services through the Municipal Manager
✓	Management of people and change	Effective management of department	Change Management	Accredited Training	By June 2016	Holding of departmental meeting	Corporate Services through the Municipal Manager
✓	PMS Cascading (Managing performance at lower level)	Performance management of junior staff	Performance Management system	Accredited Training and Support by the Department	By June 2016	Performance Assessment of junior staff	Corporate Services through the Municipal Manager
✓	Financial reporting	Effective and timeous reporting	Basic Financial Accounting	Accredited training institution	By June 2016	Monthly conditional Grant Reporting (MIG)	Corporate Services and CFO through the Municipal Manager
✓	Management of organisational risks	Minimise risk in the department	Risk management		By June 2016	Inputs into the risk register and continuous management of risks	Corporate Services through the Municipal Manager
	Combating corruption in the work place		Ethics	Accredited Institution			Corporate Services through the Municipal Manager

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	Enforcing discipline		Labour relations(Disciplinary Code)	Internal training			Corporate Services through the Municipal Manager	
✓	Project Monitoring and implementation	Effective Project Implementation	Project Management	Accredited training	By June 2016	Quarterly Reporting on conditional grants	Corporate Services through the Municipal Manager	
	Generic Management		Leadership Development	Accredited training			Corporate Services through the Municipal Manager	
	Engagement with stakeholders and customer care		Stakeholder Management	Accredited training			Corporate Services through the Municipal Manager	
Manager 's Signature			Date	20/07/2015	Accounting Officer's Signature:		Date	20/07/2015