



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE CITY OF TSHWANE
AS REPRESENTED BY THE LEAD
ADMINISTRATOR**

Mr. MPHO KEBITSAMANG NAWA

AND

**Ms. MMASEABATA MUTLANENG
ACTING CITY MANAGER**

FOR THE

FINANCIAL YEAR: 1 JULY 2020
- 30 JUNE 2021

MK

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The City of Tshwane (CoT) herein represented by **Mr Mpho Kebitsamang Nawa** in his capacity as **Lead Administrator** (hereinafter referred to as the **Employer** or Supervisor)

And

Ms. Mmaseabata Mutlaneng, employee of the Municipality (hereinafter referred to as the **Employee**)

WHEREBY IT IS AGREED AS FOLLOWS:

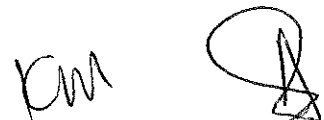
1. INTRODUCTION

- 1 1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 54 (a) of the Local Government Municipal Systems Act 32 of 2000, as amended ("the Systems Act") The **Employer** and the **Employee** are hereinafter referred to as "the Parties"
- 1 2 Section 54 (a) as amended of the Systems Act, read with the Contract of Employment concluded between the parties, requires 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 54(a) of the Systems Act as amended

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2 1 comply with the provisions of Section 54 (a) of the Act as amended as well as the employment contract entered into between the parties,
- 2 2 specify national and municipal key performance areas (KPA's), key performance indicators (KPI's) 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,
- 2 3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement,
- 2 4 specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement),



- 2 5 monitor and measure performance against set targeted outputs,
- 2 6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job,
- 2 7 in the event of outstanding performance, to appropriately reward the employee, and
- 2 8 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3 COMMENCEMENT AND DURATION

- 3 1 This Agreement will commence on 1 July 2020 and will remain in force until 30 June 2020. Thereafter 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 to July each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year not later than 31 July of each successive financial year for the next 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 above-mentioned period to determine the applicability of the matters agreed upon. The **Employee** will be fully consulted before any such change is made
- 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 KEY PERFORMANCE AREAS (KPA's)

- 4 1 The Performance Plan (Annexure A) sets out-
 - 4 1 1 The KPA's, KPI's and targets that must be met by the **Employee**; and
 - 4 1 2 The time frames within which those KPA's, KPI's and targets must be met
- 4 2 The KPA's, KPI's and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include KPA's, KPI's and targets, target dates and weightings
 - 4 2 1 The KPA's describe the main tasks that need to be done
 - 4 2 2 The KPI's provide the details of the evidence that must be provided to show that a KPA has been achieved
 - 4 2 3 The target dates describe the timeframe in which the work must be achieved
 - 4 2 4 The weightings show the relative importance of the KPA's to each other



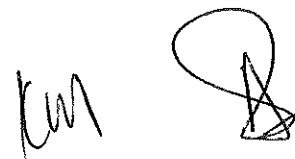
5 PERFORMANCE MANAGEMENT SYSTEM

- 5 1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**
- 5 2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required
- 5 3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**
- 5 4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework
- 5 5 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
 - 5 5 1 The **Employee** must be assessed against both components, with a weighting of 80 20 allocated to the KPA's and the Core Competency Requirements (CCRs) respectively
 - 5 5 2 Each area of assessment will be weighted and will contribute a specific part to the total score
 - 5 5 3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment
- 5 6 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the attached Performance Plan (**Annexure A**), 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**.
- 5 7 The CCR's will make up the other 20% of the **Employee's** assessment score The CCRs of the Acting City Manager are in Annexure A to this agreement

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Service Delivery Innovation	3
People Management and Empowerment (Compulsory)	5
Governance Leadership	4
Client Orientation and Customer focus (compulsory)	2
Financial Management (compulsory)	6
Total weight	20

6. EVALUATING PERFORMANCE

- 6 1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6 1 1 The standards and procedures for evaluating the **Employee's** performance, and
 - 6 1 2 The intervals for the evaluation of the **Employee's** performance



- 6 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
- 6 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
- 6 4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP
- 6 5 The annual performance appraisal will involve

6 5 1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA and its indicator(s) will 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 will be used for each KPA and indicator (see paragraph 6 6)

6 5 2 Assessment of the CCR's

- (a) Each applicable CCR and its indicator(s) will be assessed according to the extent to which the performance indicators and standards have been met
- (b) An indicative rating on the five-point scale will be provided for each CCR and indicator (see paragraph 6 6)
- (c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score

6 5 3 Overall rating

An overall rating will be calculated. Such overall rating represents the outcome of the performance appraisal.

- 6 6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs

Description		Rating
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 PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5
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.	4

Description		Rating
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	3
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	2
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 up to the level expected in the job despite management efforts to encourage improvement	1

6 7 Each KPI (outputs and CCR's) will be rated according to the abovementioned five-point scale The score of each KPI is calculated as follows

$$\text{Weight per indicator} \times \frac{\text{rate}}{3}$$

The sum of respectively all the output KPI scores and all the CCR KPI scores is converted to 80% and 20% The sum of these two scores is used for calculating performance bonuses (see paragraph 11 2)

6 8 For purposes of evaluating the annual performance of the Acting City Manager, an evaluation panel constituted of the following persons must be established -

- 6 8 1 Executive Mayor,
- 6 8 2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee,
- 6 8 3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council,
- 6 8 4 Mayor and/or City Manager from another municipality, and
- 6 8 5 Member of a Ward Committee

7. SCHEDULE FOR PERFORMANCE COACHING

7 1 The performance of each **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

First quarter (July to September)	October 2020
Second quarter (October to December)	January 2021
Third quarter (January to March)	April 2021
Fourth quarter (April to June)	July 2021

7 2 The responsibility for rescheduling a canceled coaching session will be with the individual who requested the rescheduling

7 3 The fourth quarter coaching is followed up by a review which may be conducted concurrently with the coaching session

7 4 The **Employer** shall keep a record of the mid-year coaching and annual assessment meetings

KWA 

- 7.5 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance
- 7.6 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
- 7.7 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. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee,
 - 9.1.2 Provide access to skills development and capacity building opportunities,
 - 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**,
 - 9.1.4 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
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 A direct effect on the performance of any of the **Employee's** functions,
 - 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**, and
 - 10.1.3 A substantial financial effect on the **Employer**
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay

Handwritten signatures and initials in black ink, located at the bottom right of the page.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11 1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance
- 11 2 A performance bonus of between 5% and 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows

Score	Performance Rating		Bonus Amount
5	Score Above 150%	Outstanding Performance	10%-14% of Total Package
4	Score of 130% - 149%	Significantly above Expectation	5% - 9% of Total Package
3	Score of 100% - 129%	Fully effective	0%
2	Below 100%	Not fully Effective and Unacceptable Performance	No Bonus but Remedial Action is required

- 11 3 In the case of unacceptable performance, the **Employer** shall –
 - 11 3 1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance, and
 - 11 3 2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties

12. DISPUTE RESOLUTION

- 12 1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by -
 - (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC, and
- 12 2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
 - (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC, and
- 12 3 In the event that the mediation processes contemplated above fails, clause 22 of the Contract of Employment shall apply

13 GENERAL

- 13 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**



13 2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments

13 3 The performance assessment results must be submitted to the to the relevant structures of the CoT within thirty (30) days after conclusion of the assessment

Thus done and signed at Pretoria on this the 29 day of July 2020

AS WITNESSES

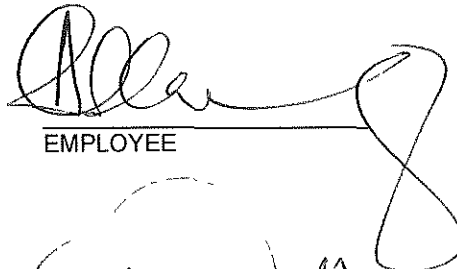
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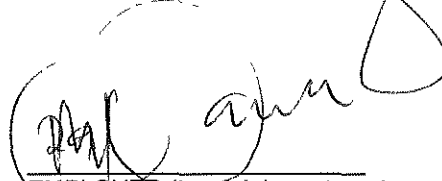
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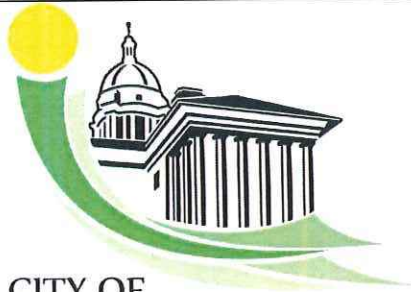
AS WITNESSES

1 _____

2. _____


EMPLOYEE


EMPLOYER (Lead Administrator)



CITY OF
TSHWANE
IGNITING EXCELLENCE

ANNEXURE A PERFORMANCE PLAN

FOR

**Ms Mmaseabata Mutlaneng
Acting City Manager**

ICM 

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1. PURPOSE

The performance plan defines the Council's expectations of the Acting City Manager's performance agreement to which this document is attached and Section 54 (a) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and SDBIP, as reviewed annually

2. OBJECTIVES OF LOCAL GOVERNMENT

The following objectives of local government informed the IDP of the CoT and will inform the Acting City Manager's performance against set performance indicators

- 2 1 Provide democratic and accountable government for local communities
- 2 2 Ensure the provision of services to communities in a sustainable manner
- 2 3 Promote social and economic development
- 2 4 Promote a safe and healthy environment
- 2 5 Encourage the involvement of communities and community organisations in the matters of local government

3. SCORECARD OF THE CITY MANAGER

- 3 1 The City of Tshwane approved the 2020/21 SDBIP responding to the 2017/21 IDP development, which anchored on the 5 strategic pillars of the vision 2030. The ACM is required to ensure that all targets, programmes and projects as committed on the IDP and SDBIP are delivered according to the commitments of the administration team

A key principle is that owner departments must lead all the programmes allocated to them in the SDBIP, and ensure that contributor departments contribute, comply and report.

The scorecard of the Acting City Manager is made up of the following

- Core managerial competencies of the ACM (3 2 below)
- Core service delivery targets of the ACM (3 3 below)



3.2 CORE MANAGERIAL COMPETENCIES OF THE ACTING CITY MANAGER

THE CORE MANAGERIAL COMPETENCIES FORM 20% OF THE ACTING CITY MANAGER TOTAL SCORE.

The core managerial competencies form 20% of the **Acting City Manager** total score. The core managerial competencies consist of the following and are scored as follows:

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLAR	INTENTION OF STRATEGIC PILLAR	DESCRIPTION OF WHAT IS REQUIRED OF THE ACM	Weight	Target	Frequency	Evidence
Financial Management (Compulsory)	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Ensuring financial synergy (balance between where to invest, where to harvest, how to balance risk and how to ensure customers pay) Ensure financial liquidity (ability to be in a positive cash flow position, to be able to pay our short term financial obligations) Effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided. Re-evaluation of the financial management system. An improved credit rating to; negotiate better terms with regards external 	Expenditure Management programme % of creditors paid within 30 days.	6	100%	Quarterly	* SAP quarterly report and signed quarterly excel spreadsheet that outlines: Name of the service provider, vendor number, date of receipt of invoice, date of payment and the days taken to pay the service provider.
			Number of purchase orders issued after work being performed		0	Quarterly	*Quarterly report from expenditure management on POs issued after invoice date
			Supply chain management Number of days taken to finalise tender evaluation from spec to appointment		90 days	Quarterly	*Monthly SCM report indicating reasons for exceeding the 90 days
			Grants and subsidies % of external grant funding spent in line with quarterly plans		100%	Quarterly	* Report on grant received and the expenditure in line with donors' requirements.
			Asset management programme % compliance with requirements of the asset management policy, MFMA and Standards of GRAP		100%	Quarterly	*Certificate from Group Finance on Asset register

KCM 

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLAR	INTENTION OF STRATEGIC PILLAR	DESCRIPTION OF WHAT IS REQUIRED OF THE ACM	Weight	Target	Frequency	Evidence
		funding and loans, increase the level of public private partnership interventions and funding from both Provincial and National Government.	Minimum Competency Levels Number of minimum competency certificate or progress reports Regulations, R493 of 2007 by the CM and his/her direct reports		100% (aligned to number of direct reports including the incumbent)	Quarter 1 and 4	*Assessment or certificate of acquired competence
Service Delivery Innovation	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Internal control system encompassing legislation, policies, procedures and people. Directing and control management activities with good systems and processes. Focus on the integration of systems and processes. Managing our processes to achieve economies of scale or value chain integration. Establishment of entities in line with Section 93(F) of the Local Government Municipal Systems Act 	Corporate portfolio Management Programme Number of project plan compiled	3	1 consolidated plan	Quarter 1	*Consolidated project plan for cluster/ Departments/ regions
			% of citywide capital projects milestones achieved		100%	Quarterly	*SDBIP * Quarterly performance report
			% achievement of executive commitments against the plan		100%	Quarterly	*Status report from OEM
Human Capital Management	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Capacitate people on business processes to be effective leaders. Putting in place processes and steps to create entrepreneurship, ownership and instil a 	Optimized human capital programme % of step 1 and 2 grievances addressed within the policy and regulations and corporate timelines	5	100%	Quarterly	* Status report of grievances from Group Human Capital Management

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLAR	INTENTION OF STRATEGIC PILLAR	DESCRIPTION OF WHAT IS REQUIRED OF THE ACM	Weight	Target	Frequency	Evidence
		<p>sense of pride in achieving the vision and mission of CoT.</p> <ul style="list-style-type: none"> • Effective decision-making through empowered leaders. • Building continuity and sustainability of institutional arrangements. • Leadership taking ownership of decision and results. • Building a centre of excellence through research and development. • The implementation of the Tshwane Service Excellence awards is an initiative in this strategic objective • To implement effective Change Management initiatives in department or region 	<p>Occupational Health and safety (OHS): % compliance to Occupational Health and Safety (OHS) requirements/ procedures within each Dept/Division/Section within the financial year</p>		100%	Quarterly (in line with the OHS Audit plan)	* Status Report on Compliance to OHS from Group Human Capital
			<p>Individual Performance Management % of quarterly coaching sessions of subordinates takes place against approved performance agreements.</p>		100%	Quarterly	*Attendance register and coaching minutes / instruction, rating sheet signed by the incumbent and the supervisor
			<p>% of employees (direct reports) signed Performance Agreement with Plan for the FY 2019/20</p>		100%	Quarter1 and Quarter 3	*Signed Performance Agreements with performance plan
			<p>% implementation of change management action plans</p>		100%	Quarterly	*Status Report from Group Human Capital/OCM indicating the implementation status on each change management action plan
Governance Leadership	5	Able to promote, direct and apply professionalism in managing risk and compliance requirements of the	% of lead administration commitments/resolution implemented		100%	Quarterly	*Quarterly progress report

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLAR	INTENTION OF STRATEGIC PILLAR	DESCRIPTION OF WHAT IS REQUIRED OF THE ACM	Weight	Target	Frequency	Evidence
	A city that is open, honest and responsive	Department/Division/Section and apply a thorough understanding of governance practices and obligations.	Audit programme % of AG issues related to the department resolved. % of internal audit findings resolved Number of repeat findings (both internal and external audit)	4	100%	Quarterly	*MCAM/MLOG progress report from Internal audit indicating % of AG findings resolved
					100%	Quarterly	*MCAM/MLOG progress report from Internal audit showing % of resolved internal audit findings
					0	Quarterly for internal audit and annually for external audit	*MCAM/MLOG progress report from Internal audit showing % of repeat findings
Client Orientation and Customer Focus (Compulsory)	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> Having satisfied customers. Positive customer relationships. Implement Batho Pele to ensure an accessible and accountable service. 	Customer relationship management programme % responses to petitions within the stipulated timelines % of responses provided to section 9 institution within the required timeframe	2	100%	Quarterly	*Certificate of compliance or report from the Office of Speaker on the petitions resolved.
					100%	Quarterly	*Quarterly report on section 9 institution ¹ from the OCM

¹ Section 9 institution refers to Office of the Public Protector (OPP) and Promotion of Access to Information (PAIA)

3.3 DETAILED SCORECARD OF THE ACTING CITY MANAGER

The Lead Administrator presents the state of the city address on an annual basis to inform the public about the plans of the city in delivering of services. It is therefore imperative that those are aligned in the delivery plans of the city to ensure implementation. The MSA, MFMA states the city manager as the accounting officer on the overall administration of the municipality. The Performance Agreement should therefore be reflective of these responsibilities and accountabilities. The scorecard of the Acting City Manager is outlined as followed:

KEY DELIVARABLE PROJECTS

The detailed scorecard of the ACM summarises the specific requirements of the ACM in 3.1 and 3.2 above and indicates in detail how the items above are measured and scored.

Key Performance Area	Strategic Pillar	Key Performance Indicator	Weight	Baseline as at 01/04/2020	Year-end Target	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
PILLAR 1: A CITY THAT FACILITATES ECONOMIC GROWTH AND JOB CREATION										
Job Intensive Economic Growth	A city that facilitate economic growth and job creation	Rand value investment attracted to the city (annual)	5	N/A	R2,6 billion for the year	0	0	0	R 2,6 Billion	SDBIP * Quarterly performance report
		Number of co-operatives supported		141	280	70	60	80	70	SDBIP * Quarterly performance report
		Average number of days taken to process building plan applications		New KPI	30 days for buildings less than 500 square meter	30 days for buildings less than 500 square meter	30 days for buildings less than 500 square meter	30 days for buildings less than 500 square meter	30 days for buildings less than 500 square meter	SDBIP * Quarterly performance report
		Average number of days taken to process building plan applications		New KPI	60 days for buildings more than 500 square meter	60 days for buildings more than 500 square meter	60 days for buildings more than 500 square meter	60 days for buildings more than 500 square meter	60 days for buildings more than 500 square meter	SDBIP * Quarterly performance report

		Number of work opportunities created through EPWP, CWP and other related infrastructure programmes		New KPI	29 000	8 000	6 000	6 000	9 000	SDBIP * Quarterly performance report
PILLAR 2: A CITY THAT CARES FOR RESIDENTS AND PROMOTES INCLUSIVITY										
Health and Social Development	A city that cares for residents and promotes inclusivity	Number of indigent households supported by the City through its social package per year	5	761	5000	1500	1500	1500	1500	SDBIP * Quarterly performance report
		Number of indigent households exited from the indigent register per year		2 642	4000	1000	1000	1000	1000	SDBIP * Quarterly performance report
		% of City of Tshwane PHC fixed clinics providing immunization for children under 1 year of age		100%	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
		% of City of Tshwane PHC fixed Clinics implementing PMTCT programme		100%	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
		% of City of Tshwane PHC fixed Clinics providing HIV testing facilities for pregnant woman		100%	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
PILLAR 3: A CITY THAT DELIVERES EXCELLENT SERVICE AND PROTECTS THE ENVIRONMENT										
Provision of basic service and maintenance (Formal)	A city that delivers excellent service and protects the environment	Number of dwellings provided with connections to the mains electricity by the municipality (EFA).	34	New KPI	9 510	1 500	3 000	2 000	2 010	SDBIP * Quarterly performance report
		Number of electricity connections provided in formalised areas excluding Eskom areas (application driven)		New KPI	1600	300	400	400	500	SDBIP * Quarterly performance report
		Percentage of unplanned outages that are restored to supply within industry standard timeframes		New KPI	66%	66%	62%	66%	66%	SDBIP * Quarterly performance report
		Percentage of planned maintenance performed on HV Network		New KPI	58%	10%	15%	20%	13%	SDBIP * Quarterly performance report

	Installed capacity of embedded generators on the municipal distribution network	New KPI	4 000 kVA	N/A	N/A	N/A	4 000 KVA	SDBIP * Quarterly performance report
	Number of new sewer connections meeting minimum standards	New KPI	350	N/A	N/A	100	250	SDBIP * Quarterly performance report
	Number of new water connections meeting minimum standards	New KPI	5 000	1 200	1 800	1 000	1 000	SDBIP * Quarterly performance report
	Percentage of drinking water compliance according to water use licence	New KPI	60%	60%	60%	60%	60%	SDBIP * Quarterly performance report
	Percentage of total water connections metered	New KPI	88%	87.25%	87.5%	87.75%	88%	SDBIP * Quarterly performance report
	Number of new public transport ranks provided	New KPI	2	N/A	1	N/A	1	SDBIP * Quarterly performance report
	Number of weekly scheduled TBS bus passenger trips	New KPI	350 000	350 000	350 000	350 000	350 000	SDBIP * Quarterly performance report
	Number of weekly scheduled A Re Yeng bus passenger trips	New KPI	774 500	705 750	634 250	664 250	770 250	SDBIP * Quarterly performance report
	Percentage of Tshwane Bus Service scheduled departures on-time (average)	New KPI	90%	90%	90%	90%	90%	SDBIP * Quarterly performance report
	Km of roads provided to the required standard	4.85KM	20km	N/A	N/A	4km	16km	SDBIP * Quarterly performance report
	Kilometres of required municipal storm water drainage network provided	5.094KM	20km	1km	4km	5km	10km	SDBIP * Quarterly performance report
	Kilometres of completed Tshwane Rapid Transit bus lanes constructed	New KPI	0.9km	N/A	N/A	N/A	0.9km	SDBIP * Quarterly performance report
	Number of subsidised housing units completed by the metro	New KPI	1 565	N/A	N/A	N/A	1 565	SDBIP * Quarterly performance report
	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme (NUSP) or equivalent classification)	New KPI	21	N/A	N/A	10	11	SDBIP * Quarterly performance report
	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report

	Number of new water connections meeting minimum standards	New KPI	2 504	N/A	N/A	N/A	2 504	SDBIP * Quarterly performance report
	Nr. of informal settlements formalised	3	8	N/A	N/A	N/A	8	SDBIP * Quarterly performance report
	Km of roads and storm water provided to the required standard	N/A	27km	N/A	N/A	N/A	27km	SDBIP * Quarterly performance report
	Number of households with access to sanitation (new sanitation connections)	79	2 143	N/A	N/A	N/A	2 143	SDBIP * Quarterly performance report
	Nr. of informal settlements with access to rudimentary water services	184	98	98	98	98	98	SDBIP * Quarterly performance report
	Nr. of informal settlements with access to rudimentary sanitation services	79	67	67	67	67	67	SDBIP * Quarterly performance report
	Percentage of formal areas provided with weekly waste collection services	New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
	Percentage of Air Quality monitoring stations providing adequate data over a reporting year	New KPI	78%	78%	78%	78%	78%	SDBIP * Quarterly performance report
	Number of days where PM2.5 levels exceed guideline levels	New KPI	4 days	4 days	4 days	4 days	4 days	SDBIP * Quarterly performance report
	Percentage of known informal settlements receiving integrated waste handling services	New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
	Percentage of unsurfaced road graded	New KPI	80%	80%	80%	80%	80%	SDBIP * Quarterly performance report
	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	New KPI	1.09%	N/A	N/A	0.79%	1.09%	SDBIP * Quarterly performance report

	Percentage of planned maintenance performed on MV and LV Network	New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
	Percentage of complaints/callouts responded to within 24 hours (sanitation/waste water)	New KPI	70%	50%	50%	70%	70%	SDBIP * Quarterly performance report
	Percentage of complaints/callouts responded to within 24 hours (water)	New KPI	30%	30%	30%	30%	30%	SDBIP * Quarterly performance report

PILLAR :4 A CITY THAT KEEPS RESIDENTS SAFE

Community Safety (Emergency Services Tshwane Metro Police Department)	A city that keeps residents safe	Percentage of compliance to the required attendance times for structural firefighting incidents	12	79.37	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	75%	75%	75%	75%	SDBIP * Quarterly performance report
		Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents		71.79	Attend to 65% of Priority 1 dispatched calls in built-up areas within 15 minutes or less from time of call	65%	65%	65%	65%	SDBIP * Quarterly performance report
		No of municipal Critical Infrastructure Plans that are in place to deal with impending and actual disasters		3	8	2	2	2	2	SDBIP * Quarterly performance report

		Number of By-Law policing Operations/Interventions executed		New KPI	493	122	123	124	124	SDBIP * Quarterly performance report
		Number of Road Policing Operations/Interventions executed		New KPI	788	196	196	198	198	SDBIP * Quarterly performance report
		Number of Crime Prevention Operations/Interventions executed		New KPI	1 568	391	392	392	393	SDBIP * Quarterly performance report
PILLAR 5: A CITY THAT OPEN, HONEST AND RESPONSIVE										
Financial Management	A city that is open, honest and responsive	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular FY in terms of the municipality's IDP	22	New KPI	93%	10%	23%	60%	93%	SDBIP * Quarterly performance report
		Service Debtors to revenue		26.6%	22.1%	22.1%	22.1%	22.1%	22.1%	SDBIP * Quarterly performance report
		Cost Coverage		1.0	1.8%	1.8%	1.8%	1.8%	1.8%	SDBIP * Quarterly performance report
		Debt coverage		15%	19%	19%	19%	19%	19%	SDBIP * Quarterly performance report
		Percentage of unaccounted for electricity (energy losses) (annual measure)		New KPI	≤18%	≤20%	≤19%	≤18.5%	≤18%	SDBIP * Quarterly performance report
		Percentage average of annual non-revenue water		25.87%	27%	29.5%	28.75%	27.85%	27%	SDBIP * Quarterly performance report
To strengthen good governance		Number of councillors completed training in this quarter		New KPI	100	10	40	30	100	SDBIP * Quarterly performance report
		Number of officials completed training in this quarter		New KPI	11 000	2 750	2 750	2 750	2 750	SDBIP * Quarterly performance report
		Percentage employee satisfaction rating (annual)		New KPI	80%	N/A	N/A	N/A	80%	SDBIP * Quarterly performance report

	Percentage of municipal skills development levy recovered
	Number of formal minuted meetings between the Mayor, Speaker, Chief Whip and MM held in a quarter to deal with municipal matters
	Percentage of wards where at least on councillor-convened community meeting was held
	Number of portfolio committee meetings held in this quarter
	Number of MPAC meetings held this quarter
	Number of repeat audit findings
	Percentage of councillors who have declared their financial interest
	Unqualified Audit Opinion achieved (annual)
To strengthen good governance	Number of signed performance agreements by the MM and section 56 managers
	Number of EXCO meetings held in this quarter
	Number of formal (minuted) meetings-to which all senior managers were invited-held in a quarter
Ensure efficacy citywide budgeting in line with relevant legislative prescripts	Value of unauthorised, irregular, fruitless and wasteful expenditure incurred
Revenue Enhancement	% of revenue collected based on YTD projections

A city that is open, honest and responsive

New KPI	1%	0 25%	0 50%	0 75%	1%	SDBIP * Quarterly performance report
New KPI	4	1	1	1	1%	SDBIP * Quarterly performance report
New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
New KPI	160	32	32	48	48	SDBIP * Quarterly performance report
New KPI	10	2	2	3	3	SDBIP * Quarterly performance report
New KPI	0	0	0	0	0	SDBIP * Quarterly performance report
New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	N/A	NA	Unqualified Audit Opinion	SDBIP * Quarterly performance report
New KPI	10	10	N/A	N/A	N/A	SDBIP * Quarterly performance report
New KPI	12	N/A	N/A	6	6	SDBIP * Quarterly performance report
New KPI	2	N/A	1	N/A	1	SDBIP * Quarterly performance report
R 649 436 907 88	0	0	0	0	0	Quarterly Section 71 report from GFS, SCM Performance report
86%	95%	95%	95%	95%	95%	Quarterly performance report

	% achievement on citywide financial sustainability strategy against plans		43%	100%	100%	100%	100%	100%	Approved implementation plan and quarterly status report from GFS
To ensure delivery of SDBIP reporting indicators	% of targeted SDBIP reporting indicators achieved	2	New KPI	100%	100%	100%	100%	100%	SDBIP * Quarterly performance report
SUB-TOTAL FOR CORE DELIVERY PROGRAMMES		80							
SUB TOTAL FOR CORE MANAGEMENT COMPETENCIES		20							
TOTAL		100							

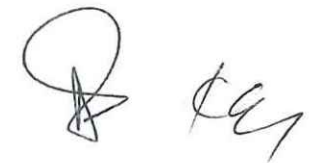


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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

Learning and Development Need <i>Provide a specific description of the desired change (e.g. skills to be gained, knowledge acquired, topics/themes/content covered)</i>	Type of Development <i>E.g. Course, workshop, conference, self-development (researcher, reading, etc.)</i>	Time-frame <i>E.g. Within a specific performance cycle. (July – June)</i>	Who is responsible <i>E.g. Incumbent or his/her Manager. Also specify the accredited Service Provider</i>	Further comments <i>E.g. Resource requirements, additional notes.</i>
MFMA	MFMA training	Annual	Tshwane Leadership and Management Academy (internal)	




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4 ACCEPTANCE OF THE PLAN

Performance plan for Ms Mmaseabata Mutlaneng: Acting City Manager for the Period: July 2020 to June 2021

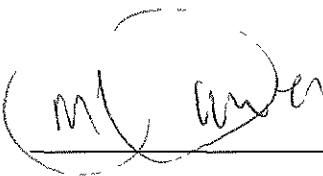
Signed and accepted by Ms Mmaseabata Mutlaneng



Date

29/07/2020

Signed by the incumbent's immediate supervisor
Mr Mpho Kebitsamang Nawa



Date

29/07/2020