PERFORMANCE AGREEMENT



MADE AND ENTERED INTO BY AND BETWEEN:

GREATER GIYANI LOCAL MUNICIPALITY AS REPRESENTED BY THE MALULEKE HITLER RISIMATI

AND

DIRECTOR TECHNICAL SERVICES MATHEBULA PRECIOUS MKATEKO

FINANCIAL YEAR: 1 JULY 2017- 30 JUNE 2018

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, 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 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 Act as well as the employment contract entered into between the parties.
- 2.2. Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3. Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
- 2.4. Monitor and measure performance against set targeted outputs.
- 2.5. Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.

 2.6. In the event of outstanding performance.
- 2.6. In the event of outstanding performance, to appropriately reward the employee.2.7. Give effect to the employee.
- 2.7. 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 2017 and will remain in force until 30 June 2018 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 provide a 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 one month after the beginning of each successive financial year.
 3.3. This Agreement will terminate on the terminate of the terminate o
- 3.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.3.5. If at any time during the validity of the first of the content of this agreement may be revised at any time during the validity.
- 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-

The performance contract does not supersede the employment contract

- 4.2. Key Performance Areas that the employee should focus on. 4.3.
- Core competencies required from employees.
- The performance objectives, key performance indicators and targets that must be met by the 4.4. 4.5.
- The time frames within which those performance objectives and targets must be met.
- 4.6. The performance objectives, key performance indicators 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 strategic objectives; key performance indicators; targets; projects and activities that may include dates and weightings. A description of these elements follows:
 - The strategic objectives describe the strategic intent of the organization that needs to be 4.6.1. achieved. 4.6.2.
 - The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. 4.6.3.
 - The target dates describe the timeframe in which the work must be achieved. 4.6.4.
 - The weightings show the relative importance of the key performance areas, key objectives, and key performance indicators 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 Employee, 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
- 5.5, The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
- 5.6. 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 Competency Requirements (CCRs) respectively. 5.7.
- KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the 5.8.
- Each area of assessment will be weighted and will contribute a specific part to the total score.
- The Employee's assessment will be based on his / her performance in terms of the key performance 5.9. indicator outputs / outcomes identified as per 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:



Key Pecformance Areas [KPAs];	Weighting
Spatial Rational	0%
Institutional Development and Transformation	3
Infrastructure Development and Basic Service Delivery	81
Local Economic Development	0%
Financial Viability	8.%
Good Governance and Public Participation	8.%
Total	100%

- 5.10. Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 5.11. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

GORE MANAGERIAL GOMPETENCI (GMC)	⁸ = 'NDICAT'E CHOTCE (X)	: WEIGHTING
Programme and Project Management		20%
Financial Management	Compulsory	15%
Knowledge Management		15
People Management and empowerment	Compulsory	20%
Client Orientation and Customer focus	Compulsory	15%
Communication		15%
Total percentage		100%

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.
 - 6.1.2. The intervals for the evaluation of the Employee's performance.
 - 6.1.3. 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.
- 6.2. 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

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must take place within set time frames 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP.

- 6.3. The Annual performance appraisal will involve:
 - 6.3.1. 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) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.
 - (c) The applicable assessment ratings and scores will calculate a final KPA score.
 - 6.3.2. Assessment of the CCRs:
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
- 6.4. Overall rating:

An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which represents the outcome of the performance appraisal.

- 6.5. The assessment of the performance of the Employee will be based on the rating scale for KPA's and CCRs as outlined in 5.10 and 5.11
- 6.6. For the purpose of evaluating the performance of the section 57 manager reporting to the municipal manager, an evaluation panel constituted of the following persons must be established-
 - 6.6.1. Municipal Manager
 - 6.6.2. Chairperson of the performance audit committee
 - 6.6.3. Member of the mayoral committee
 - 6.6.4. Municipal manager from another municipality

:

6.6.5. The manager responsible for human resources or performance management system of the municipality must provide secretariat services to the evaluation panels referred to in sub regulations (d) and (e).

7. Schedule for Performance Reviews

7.1. **the** performance of each Employee in relation to his / her Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter

July 2017 - September 2017

Second quarter

October 2017 - December 2017

Third quarter

January 2018 - March 2018

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Fourth quarter

April 2018 - June 2018

- 7.2. The Employer shall keep a record of the mid-year review and annual Assessment meetings.
- 7.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5. 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.

8. Developmental Requirements

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

9. Obligations of the Employer

- **9.1.** The Employer shall:
 - (a) Create an enabling environment to facilitate effective performance by the employee.
 - (b) Provide access to skills development and capacity building opportunities.
 - (c) Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
 - (d) 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.
 - (e) Make available to the Employee such resources as the Employee may reasonably require from time to time assisting 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
 - (a) A direct effect on the performance of any of the Employee's functions.
 - (b) Commit the Employee to implement or to give effect to a decision made by the Employer.
 - (c) A substantial financial effect on the Employer.
 - (d) The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated as soon as is practicable to enable the Employee to take any necessary action without delay.

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% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

PM-

% Rating Over Performance% Bonus	
130 - 133.8	5%
133.9 – 137.6	6%
137.7 - 141.4	7%
141.5 - 145.2	8%
145.3 - 149	9%
150 - 153.4	10%
153.5 - 156.8	11%
156.9 – 160.2	12%
160.2 - 163.6	13%
163.7 - 167	14%

- 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.
 - 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 any other matter provided for, shall be mediated by
 - (a) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

13. General

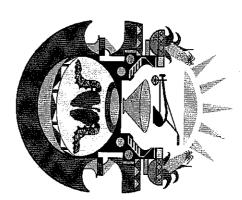
- 13.1. The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

EMPLOYEE

ACTING MUNICIPAL MANAGER

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Performance Plan
Director Technical Services:
2017/18

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PERFORMAN PERFORMAN	KPA 6: PUBLIC PARTICIP	KPA 3: INFR	STRATEGIC KPA 2: INST	LEGISLATION. VISION AND MISSION	
PERFORMANCE EVALUATION PERFORMANCE ASSESSMENT		KPA 3: INFRASTRUCTURE KPA 5: EINANGIAL VIABILI	OBJECTIVES	NO NOTE TO SERVICE TO	
	ION AND GOO	DEVELOPMEN	GICOBJECTIVES WITHUTIONAL DEVELOPMENT AND		
	KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE PERFORMANCE WEIGHTING PER KEY PERFORMANCE AREAS	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES	AND IRANSEO		
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The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

- Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers
- by the Mayor within 28 days after the budget has been approved. Municipal Finance Management Act 56 of 2003 (MFMA), requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed
- Municipal Systems Act 32 of 2000 requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan
- agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manger, outlines the process of the development of Performance must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- Legislation Governing the departmental Functions: municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.
- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

2. VISION AND MISSION

annually as required by legislation. The SDBIP must ensure that all projects and programmes assist the municipality to realise its vision. The SDBIP gives effect to the IDP and budget, and is a plan to be monitored quarterly and

Vision

"A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth"

The Mission outlines how and when and what resources the municipality is to employ to realise the vision of the municipality.

Mission:

"A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation"

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3. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all

Table A: Strategic Objectives are as follows:

	4. Local Economic Development To create an	3. Infrastructure Development To develop s and Basic Service Delivery	2 Institutional Development and To develop a Transformation	1 Spatial Rational Te-develop	
	To create an enabling environment for sustainable economic growth	To develop sustainable. Infrastructure networks which promotes economic	To develop and retain the best human capital, effective and efficient adm	To develop an effective spatial framework that promotes integrated and s	STRATEGIC OB
		iic growth and improve quality of life	ministrative and operational support systems	sustainable development	BJECTIVES,2017/18
The second secon					

legic Planning: T	portive Of The H	put 1 Implement	A 2 Institutional I
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Retain The Bestif	t Outcomes	Approach To M	d Transformation
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	Central Property Control Contr	CVE PER	

	Programme Performance
Unit Managers with signed performance plans	Measurable Objectives/ key performance indicator
anagers	W SCOTT
Department Managers to sign Performance Agreements by 30 September 2017	Target
Operational	Budge
01/07/2017 30/09/2018	Slant Date
ll .	
To sign Performance Agreements with departmental managers	INC.
N/A	1ARGEI
NA	IARGET
N/A	4pr &
Signed Performance Agreements	Porttolio of evidence
50	KPI Weighi



			•	
			Management	
	managers to be conducted	for departmental	Individual Assessment	Number of
			Indicator	New
2018	be conducted by 30 June	departmental	Assessment	4 Individual
				Operational
			01/01/2017	7,001,401
			Specialization (2017) 30/06/2018	
	departmental managers	Assessment Of	Conducting 1 Informal	
	departmental managers	Assessment Assessment Of Of	Conducting 1 formal	
	departmental managers		Conducting 1 Informal	
	departmental managers	ent	Conducting	
- <u>-</u> -		Registers	Reports and 50	
			50	

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KPA3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES: KPA WEIGHT=81

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?

		n novisio	ty	5.2. BASI	Priority Issue
	7018	Dingamazi by 30 June	To connect (450 households at	5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)	Key Performance Indicators/Measurable Objective
	ted	holds	1158 house	INFRAST	Baseli ne
	Connected with electricity by 30 June 2018	Nwamankena & Dingamazi	450 households at	RUCTURE DEVELO	Annual Targess
			R2,600,000 1	PMENT (LOWER	BUDGET
			1/07 3	(diads)	Start Date
		į	30/06/2 018		End Date
	Close Out	Completi	Certificat		Quarter
			N/A		2nd quarte
			N/A		ard quarter
			N/A		4th Quarter
·		Completion	Certificate		Portfolio of Evidence
		-	2.33	Plus Call	WEIGH WEIGH



				= T T T T T T T T T T T T T T T T T T T	
				provisio n	Issue:
				Households at Mbaula,Mushiyani,Khe Mishiyani,Khe yi,Xitlakati,Mzilela & Khaxani villages by 30 June 2018	e surable
				2447 units connec ted	Baseli ne
				Households at Households at Mbaula,Mushiya ni,Kheyi,Xitlakat i,Mzilela & Khaxani connected with electricity by 30 June 2018	Annual Targets
				R 5,642,000	BUDGET
				1/07 /201 /	Start Date
				30/06/2 018	End
0.0.7	(0 TT 00 TT 00		Appointm ent of Contracto r.	Mbaula, Mushiyan i,Xitlakati and Khaxani Villages:	1st quarter
ng of condu ctors	g and plantin g of poles, stringi	ting the pole holes, dresin	Survey ing of pole holes, excava	Site hando ver, appoin tment of	2nd and quarte
				Complete MV and LV networks.	3rd quarter
				Connect and energise 881 household	4th Quarter
				Certificate of Completion	Portfo.io Of Evidence
				2.33	WEIGH T



			Jssue Jssue Electrici ty Provisio n
			Key Performance Indicators/Measurable Objective To connect (898 units) households at Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages by 30 June 2018
			Baseli ne 3621 house holds connec
		Maswanganyi connected with elecricity by 30 June 2018	Annual Targets 898 households at Shikhumba,Nko mo C, Nkomo B, Dzingidzingi &
			BUDGET 800000
			Start Date 1/07 /201 7
			End
		Appointm ent of Contracto r and handing of site to the contracto r.	quarter quarter Shikhumb a,Nkomo B & C and Dzingidzin
poles, stringing of conductors	the pole holes, dresin g and plantin g of	of labour, Survey ing of pole holes, excava	Quarte quarte r Site hando ver, appoin
	,		Sindiquarter Complete MV and LV networks.
		household s.	Quarter Quarter Connect and energise 747
			of Evidence Certificate of Completion
			WEIGH T 2.33

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			-t		·													-				30 June2018	Mhatlo & Shiming,	households at Mhlava-	To connect 369		Maicators/Measurable Objective	Key Performance
 	, _				· .=				_				-	·					·	-	ļ	ted	holds	House	924		2	Baseli
				-							-					<u> </u>		Jun2 2018	electricity by 30	connected with	Shivulani	Sekhiming,	Willem,	at Mhlava-	369 households			Annual Targets
						-				· .							· -							00000	500000			BUDGET
					-			· <u>-</u>	· · · · · · · · · · · · · · · · · · ·	- <u>-</u>	<u> </u>		· <u></u>			<u> </u>	-					_	701	,001 T/O/	1/07		Date	Start
	-		··					· <u> </u>															810	2/06/2			Date	End
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ctors	condu	ng of	poles,	g of	plantin	g and	dresin	holes,	pole	the	ting	excava	holes,	pole	ing of	Survey	(labour	of	tment	appoin	ver,	hando	Site			quarte	7
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				1			·,_							<u></u>										2.33		7		100 miles



	Electrici n Electrici
450 households at Hlomela Siyandani, Babangu and Ntshuxi by June 2018	Indicators/Measurable Indicators/Measurable Objective To connect 369 households at Mhlava- Willem, Sekhiming, Mbatlo & Shivulani by 30 June2018
r es	Baselin e 924 Househ olds connec ted
for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2018	Annual Targets 369 households at Mhlava- Willem, Sekhiming, Mbatlo & Shivulani connected with elecricity by 30 Jun2 2018
2568500	500000
2017	1/07/ 2017
30/06/20 18	30/06/20 18
Site handover, appointme nt of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles	Site handover, appointme nt of labours, Surveying of pole holes, excavating the pole holes, dressing & planting of poles,
stringin g of conduc tors	quarter quarter stringin g of conduc tors
and LV networks.	Gomplete MV and LV networks.
Connect and energise 450 households	Quarter Connect and energise 450 households
Certificate of Completion	Portfolio of Evidence Certificate of Completion
2.33	WEIGHT 2.33



	,
Electrici ty Provisio n	Issue Issue Electrici ty Provisio n
To Connect electricity for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by June 2018	Key Performance Undicators/Measurable Objective To Connect electricity to 450 at Vuhehli,Ndindani,Gawula, Nwakhuwani,Mahlathi,Nt shuxi Villages by 30 June 2018
2236 Househ olds connec ted	Baselin e 2344 househ olds connec ted
with electricity by 30 June 2018 Coonection of 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2018	
2568500	7889500
1/07/2017	Start Date
30/06/20 18	30/06/20 18
Surveying of pole holes, excavating the pole holes, dressing & planting of poles, Site handover, appointme nt of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles,	guarter Gite Site handover, appointme nt of labour,
stringin g of conduc tors	quarter quarter stringin g of conduc tors
Complete MV and LV networks.	Complete MV and LV networks.
Connect and energise 450 households	Quarter Quarter Connect and energise 450 households
Certificate of Completion	Evidence Certificate of Completion
2.33	WEIGHT WEIGHT 2.33



Disposal	Friority Sissue Electrici ty Provisio n
disposal site by30 June 2018	Mey Performance Indicators/Measurable Objective To energize consructed 81 High mast Lights in all Wards By 30 June 2018
Dumpi ng Site Availab le	Baselin 81
Construction of waste disposal site by 30 June 2018	Energizing of 81 constructed High mast Lights in all Wards By 30 June 2018
R11.5M	R1,480M
1/07 /201 7	Start Date 1/07 1/07 /201 7
30/06/2 018	End Date 30/06/2 018
site handover; site establish ment; constructi on	quarter quarter Connect and energise of 30 High Mast light.
Site cleara nce and setting out	quarter quarter Quarter Conne ct and energi se of 15 High Mast light.
Excavation for Cell 1 of waste disposal site	Connect and energise of 15 High Mast light.
Constructi on of Cell 1 of waste disposal site	Quarter Quarter Connect and energise of 16 High Mast light.
Designs, Appointme nt letter for labourers, Project progress report,	Portfolio of Evidence Completion Certificate
2.33	WEIGHT 2.33

	Bridge and Storm water	Brid and Stor wate		
	<u> </u>	6	Disposal	Priority Issue
	# 01 km road at Homu 14 B to 14 A tarred by 30 June 2018	Upgrading From Gravel to tar Phase 2 by 30 June 2018	Dumping Site by 30 June 2018	Key Performance Indicators/Measurable Objectiv
	New Indicat or	New Indicat or	Dumpi ng Site Availa ble	e Bases
MANUAL COMPANY CONTRACTOR OF C	Construction/Up grading of 4.3 grading of 4.3 Km road at Homu 14 B to 14 A by 30 June 2018	Upgrading/Const ruction of 2.8Km road from gravel to tar at Giyani Section E Phase 2 by 30 June 2018	Rehabilitation Of Dumping Site by 30 June 2018	Annual Targets
	500,000	1000000	5000000	BUDGET
1000	1/07 /201 7	1/07 /201 7	1/07 /201 7	Start
	30/06/2 018	30/06/2 018	30/06/2 018	End Date
	N/A	Developm ent of Detailed Designs	Tender Stage and Appointm ent of Contracto	1st
	N/A	N/A	site hando ver; site establi shmen t; constr	quanter quanter
	N/A	N/A	Site clearance and setting out	3rd quarter
	advertise ment for contractor	N/A	Rehabilita tion of dumping site	4th Quarter
	Appointme nt letter, acceptance letter	Designs and Appointme nt letter, acceptanc e letter	Designs, Appointme nt letter for labourers, Project progress report,	Portfolio of Evidence
	2.33	2.33	2.33	WEGHT

Bridges and Storm water	Priority Issue
upgraded from gravel to tar by 30 June 2018	Key Performance Indicators/Measurable Objectiv
ndicat or	Basein
grading of 3.8Km road at Mbaula by 30 June 2018	
210000	BUDGET
1/07 /201 7	Start
30/06/2 018	End Date
Completi on of Works, Defect Liability Period continues from Practical Completi on, Release first Retention	1st quarter
Defect Liabilit y Period	r quarte
Defect Liability Period	3rd quarter
Final Snag list, Final Handover, Final retention	4th Quarter
Appointme nt letter, acceptance letter, Progress report, minutes and IA	Portfolio of Evidence
2.33	WEIGH



·						· ·				_											
	·	Storm water	and	Roads,						'				water	and	Bridges			water	Storm	Bridges
		F streets Phase 4 by 30 June 2018	to tar at Giyani Section	To Construct/ Upgrade									, FO	streets Phase 3 by 30	to tar at Giyani Section F	10 Km road from gravel				gravel to tar by 30 June	Makosha upgraded from
<u> </u>	-	or 	Indicat	New		-									or	New				٩	New Indicat
from gravel to tar by 30 June	Streets Phase 4	10 Km road at Giyani Section F	upgrading of	Construction/								by 30 June 2018	from gravel to tar	Giyani Section F	Km road at	Construction/		30 June 2018	gravel to tar hy	Km road at	construction/ upgrading of 5.2
<u></u>				1000000											•	6254430					500000
	-	7	/201	1/07											7 7	1/07			_	7201	1/07
			018	30/06/2											8TO	30/06/2				018	30/06/2
			3	N/A						resume	Period	Liability	Defect	on,	Completi	Practical			-		N/A
				≥ >	ues	contin	Period	<	Liabilit	Defect	Works,	of	etion	Compl	list,	Snag				· <u></u>	N/A
			N/A	N/A										Period	Liability	Defect					N/A
		contractor	ment for									Retention	Final	Handover,	list, Final	Final Snag			contractor	ment for	advertise
		acceptance letter		┩—	and IA	tender	draft	design	Detailed	report,	preliminar	report,	Scoping	letter.	nt letter,	Appointme			letter	nt letter,	Appointme
и,			2.33				١.								!	2.33					2.33
	from gravel to tar by 30 June	Streets Phase 4 from gravel to tar by 30 June	F streets Phase 4 by 30 or 10 km road at 7 Contractor June 2018 Streets Phase 4 from gravel to tar by 30 June	to tar at Giyani Section F streets Phase 4 by 30 Or Giyani Section F Streets Phase 4 June 2018 To ment for Giyani Section F Streets Phase 4 from gravel to tar by 30 June Tar by 30 June	To Construct/ Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A A Advertise 10 km road from gravel to tar at Giyani Section F streets Phase 4 by 30 or Giyani Section F Streets Phase 4 by 30 or Giyani Section F Streets Phase 4 by 30 or Giyani Section F Streets Phase 4 by 30 June	To Construct/Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A advertise Appointme to tar at Giyani Section F Streets Phase 4 by 30 or Giyani Section F Streets Phase 4 by 30 tar by 30 lune 2018	To Construct/ Upgrade	To Construct/ Upgrade to tar at Giyani Section June 2018 New June 2018 To Construct Jupgrade to Leas	To Construct/ Upgrade to tar at Giyani Section F F streets Phase 4 by 30 Giyani Section F Iune 2018 Giyani Section F I To Km road at Giyani	To Construct/ Upgrade to tar at Giyani Section F F streets Phase 4 by 30 Use Tar by 30 June 2018 New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A advertise from gravel to tar at Giyani Section F Streets Phase 4 by 30 Use Tar by 30 June 2018 Liabilit Wy Charlet Gesign yy Ceptical design yy Ceptrod Contin Use Contin Use Contin Use Contin Use Contin Use Contin Uses Uses Uses Uses Uses Uses Uses Use	To Construct/ Upgrade to tar at Giyani Section F Streets Phase 4 by 30 June 2018 New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A advertise Appointme from gravel June 2018 To Construct V Degrade to tar at Giyani Section F Streets Phase 4 by 30 or Giyani Section F June 2018 New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A N/A advertise Appointme and IA To Construct V Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A N/A advertise Appointme and IA To Construct V Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A N/A advertise Appointme and IA Treets Phase 4 by 30 or Giyani Section F Streets Phase 4 To Construct Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A N/A advertise Appointme and IA To Construct V Upgrade New Construction/ 1000000 1/07 30/06/2 N/A N/A N/A N/A advertise Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme and IA To Construct V Upgrade New Contractor Interconting Appointme Ap	Period Works, pdesign resume Defect pdesign processing	by 30 June 2018 by 40 Sign Feriod Works, Liability Period Works, Liability Period Works, Liability Works, Period Works, Pe	Final Scoping Final Scoping Final Scoping Grave I otar by 30 June 2018	Frients Phase 3 by 30 Giyani Section F June 2018 Giyani Section F Frients Phase 3 From gravel to tar by 30 June 2018 Giyani Section F Streets Phase 3 by 30 Giyani Section F Frients Phase 3 From gravel to tar To Construct/ Upgrade Frients Phase 4 Frients Phase 3 by 30 Frients Phase 3 Frients Phase 3 by 30 Giyani Section F Streets Phase 3 by 30 Giyani Section F Streets Phase 4 From gravel to tar Frients Phase 3 by 30 Giyani Section F Frients Phase 3 Frient Phase 3 Frients Phase 4 Frient Phase 3 Frients Phase 4 Frient Phase 4 Fri	to tar at Giyani Section F or Km road at Giyani Section F streets Phase 3 by 30 June 2018 To Construct/ Ubgrade to far at Giyani Section F streets Phase 4 by 30 June 2018 To Construct Vibgrade to far to far at Giyani Section F streets Phase 4 by 30 June 2018 To Giyani Section F or Km road at Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F or Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 4 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30 June 2018 To Giyani Section F Streets Phase 5 by 30	S. 10 Construct/ Upgrade to tar at Giyani Section F or Syani Section F Syani Sy	To Construct/ Upgrade es 10 km road from gravel to tar at Gyani Section for June 2018 Shae 3 by 30 Streets Phase 4 by 30 Streets Pha	S. To Construct/ Upgrade es 10 km road from gravel indicat upgrading of 10 construction/ June 2018 1/07 30/06/2 Practical Snag Defect Final Snag Appointme (Completi Inst. Liability list, Final Streets Phase 3 by 30 June 2018 1/07 30/06/2 Feriod Works, Streets Phase 3 from gravel to tar st Giyani Section F Streets Phase 3 from gravel to tar 10 km road at 10 km road from gravel lotar 10 km road from gravel lotar 10 km road from gravel lotar 10 km road at 10 km road from gravel lotar 2018 1/07 30/06/2 N/A N/A N/A advertise Appointme 2018 1/07 30/06/2 N/A N/A N/A advertise and Letter, or on the terter,	makosna rom gradel to tar by streets Phase 3 by 30 To Construct/Upgrade New Line 2018 Line 2018 New Line 2018 New Line 2018 Line 2018 Line 2018 New Line 2018 Line 2018 New Line 2018 Line 2018 New Line 2018 Line 2018 Line 2018 New Line 2018 Line 2018 Line 2018 New Line 2018 Line 2018 Line 2018 Line 2018 New Line 2018 Line 2018 Line 2018 Line 2018 Line 2018 New Line 2018 Line 2018	gravel to tar by 30 June 2018 5. To Construct/ Upgrade so 10 km road from gravel to tar by 30 June 2018 5. To Construct/ Upgrade so 10 km road from gravel to tar upgrading of 10 to tar display section of Streets Phase 3 by 30 June 2018 5. To Construct/ Upgrade so 10 km road from gravel to tar upgrading of 10 to tar display section of Streets Phase 3 from gravel to tar signal section of Streets Phase 3 to tar a display section of Streets Phase 4 from gravel to tar a display section of Streets Phase 4 To Construct/ Upgrade land tar upgrading of 10 to tar display section of Streets Phase 3 to tar a display section of Streets Phase 4 from gravel to tar by 30 June 2018 To Construct/ Upgrade land tar by 30 June 2018 To Construct/ Upgrade l

Bridges and Storm water	Bridges and Storm water	Roads, Bridges and Storm water
	Giyani by 30 June 2018	# Km of roads to be paved at Bode by 30 June 2018
Indicat	Available streets	New Indicat or
Upgrade Nkomo A From Gravel To Tar by 30 June 2018	Rehabilitation of Giyani streets in all Sections by 30 June 2018	Paving of 2.8 Km at Bode by 30 June 2017
1350000	500000	R13 941 047
1/07 /201 7	1/07 /201 7	1/07 /201 7
30/06/2 018	30/06/2 018	30/06/2 018
N/A N/A	N/A	Appointm ent of contracto r, Site establish ment.
	N/A	Box cutting ; Road Layer works; Install ation of
N/A	N/A	Surfacing; Road marking; Installation of signs
advertise ment for contractor	advertise ment for contractor	Practical Completio
Appointme nt letter, acceptance letter,	Appointme nt letter, acceptance letter	Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical completion
2.33	2.33	2.33

	•
and Storm water	Roads,
Roads To Tribal Offices by 30 June 2018	To rehabilitate Access
streets	Availab
Access Roads To Tribal Offices by 30 June 2018	Rehabilitation of
	27/5000
7	
018	
N N N N N N N N N N N N N N N N N N N	
Z	
N/A	
advertisem ent for contractor	
Appointme nt letter, acceptance letter,	
2.33	

Storm water Infrastru cture Mainten ance	Bridges and Storm water	Priority Issue
utelising asphalt at Municipal roads by 30 June 2018	Access by 30 June 2018 (Sidewalks, Lightning, Bus stop and stalls)	Key Performance Indicators/Measurable Objectives
square metre pothol es patche d	New Indicat or	Charles and the second
Patching of 9300m2 Potholes utelising asphalt at Greater Giyani access road by 30 June 2018	Upgrading of Nkhensani Access by 30 June 2018(Sidewalks, Lightning, Bus stop and stalls)	AmmuailTargets
Operational	R1M	BUDGET
1/07 /201 7	1/07 /201 7	Start Date
30/06/2 018	30/06/2 018	End
5300 square metres of potholes to be patched	N/A	1st quarter
2000 square metres of pothol es to be patche d	N/A	2nd quante
1000 square metres of potholes to be patched	N/A	3rd quarter
square metres of potholes to be patched	Developm ent of Detailed Designs	4th Quarter
copy of the completed itinerary, confirmatio n letter from ward councillor	Appointme nt letter, acceptance letter, Scoping report and preliminar y design report	Portfolio of Evidence
2.33	2.33	WEIGH



Storm water Infrastru cture Mainten ance	Road and Storm water Infrastru cture Mainten ance	Road and Stormw ater Infrastru cture Mainten ance	Priority Issue
Storm water Master plan by 30 June 2018	To pave shoulder lane next to bus shelters by 30 June 2018	To blade and regravelling 120 km Municipal roads by 30 June 2018	Key Pedformance Indicators/Measurable Objectives
a et	New Indicat or	105 km roads bladed and regrav elled	Baselin e
Roads and storm water master plan by 30 June 2018	Paving of 4400m2 shoulder lane next to bus shelters by 30 June 2018	Blading and regravelling of 120 Km of Municipal roads by 30 June 2018	Annual Targets
R S C C C C C C C C C C C C C C C C C C	11 000 000	Operational	BUDGET
1/07 /201 8	1/07 /201 7	1/07 /201 7	Start Date
30/06/2	30/06/2 018	30/06/2 018	End Date
Data collection and meeting with stake holders	1100suar e metres of paving to be laid	30km road to be bladed	1st quarter
Meeti ng with stake holder s and reporti ng	1100s uare metres of paving to be laid	30km road to be bladed	quand te
Data analysis and information compilation	1100suare metres of paving to be laid	30km road to be bladed	3rd quarter
developm ent of roads and storm water master plan	1100suare metres of paving to be laid	30km road to be bladed	4th Quarter
roads and storm water master plan	copy of the completed itinerary, confirmatio n letter from ward councillor	copy of the completed itinerary confirmati on letter from ward councillor	Portfölió of Evidence
2.33	2.33	2.33	WEIGH



	1.60
Facilities	Sports Facilities Sports
sport centre by 30 June 2018	To Construct Section E sports Centre Precin by 30 June 2018
Indicat	New Indicat or
Mageva sport centre by 30 June 2018	To construct a roof covering; athletic tracks; soccer pitch; parking area and sidewalks for section sports centre precinct by 30 June 2018
100000	R2M
7 /201 7	1/07 /201 8
30/06/2	7.0
Appointm ent of contracto r, Site establish ment.	Appointm ent of contracto r, Site establish ment.
excava tions for soccer pitch; athleti c tracks; parkin g area and side walks	excava tions for soccer pitch; athleti c tracks; parkin g area and side walks
Construction of soccer pitch; athletic tracks; parking area and side walks	Construction of soccer pitch; athletic tracks; parking area and side walks
Constructi on of roof cove4ring for pavilion	Constructi on of roof cove4ring for pavilion
Practical completion certificate	Practical completion certificate
2.33	2.33 2.33



Facilities	AAAASp orts Facilities	Priority Issue
Sports Centre by 30 June 2018	To Refurbish Sporting Facility at Gawula by 30 June 2018	Key Performance Indicators/Measurable Objectives
Shivula ni Sporti ng facility availab le	Gawula Sportin g Facility availab le	Baselin e e
Refurbshiment of Shivulani Sports Centre by 30 June 2018	Refurbshiment of Sporting Facility at Gawula by 30 June 2018	Annual Targets
3800000	3800000	BUDGET
1/07 /201 7	1/07 /201 7	Start Date
30/06/2 018	30/06/2	End Date
Site Handover and establish ment	Site Handover and establish ment	1st quarter
Rehabi litatio n of ablutio n blocks, tennis courts, guard	Rehabi litatio n of ablutio n blocks, tennis courts, guard house and fencin	Znd quarte
Fencing of tennis courts; marking and installation of posts	Fencing of tennis courts; marking and installation of posts	3rd quarter
Practical Completio n, Release First Retention	Practical Completio n, Release First Retention	4th Quarter
Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical completion.	Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical completion.	Portfolio of Evidence
2.33	2.33	KPI WEGH

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	Facilities	Sports Facilities
Metabolic Commission of the Control	To Refurbish Giyani Stadium & Section A Tennis Court by 30 June 2018	To Refurbish Mavalani Indoor Sports Centre by 30 June 2018
bo. Ist Indiana Is	Giyani Stadiu m & Sectio n A availab te	Maval Maval ani Sporti ng Facility availab
CONTRACTOR OF THE PROPERTY OF	Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2018	Refurbshiment of Mavalani Indoor Sports Centre by 30 June 2018
A STATE OF THE STA	3800000	100 000
A STATE OF THE STATE OF	1/07 /201 7	1/07 /201
	30/06/2 018	30/06/2 018
	Site Handover and establish ment	N/A
-	Rehabi litatio n of ablutio n blocks, tennis courts, guard house and fencin	and fencin g
	Fencing of tennis courts; marking and installation of posts	N/A
	Practical Completio n, Release First Retention	Developm ent of Detailed Designs
	Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical completion.	Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical completion.
	2.33	2.33

Ssue Save	al building	
Key Performance Indicators, Measurable Objectives	To construct Civic Centre phase 2 offices by 30 June 2018	Key Performance Indicators/Measurable Objectives
e B aselin	Phase 1 completed	e Base in
Annual Targets	Construction of Civic centre phase 2 offices by 30 June 2018	Annual Targets
BUDGET	8456600	BUDGEI
Dar and a control of the control of	1/07 /201 7	Start Date
e de la companya de l	30/06/2 018	End Date
1st quarter	Tender Stage and Appointm ent of Contracto r	1st - quarter
quarte	Site Hando ver and establi shmen t	2nd quarte
a quanter	Installation of HVAC; Electrical works; ICT equipment and Fire Control system and furniture	3rd quarter
Quarter 9	Practical Completio n, Release First Retention	4th Quarter
ortfoljo f vidence	Progress report, minutes, IA and practical completion.	Pontfolio of Evidence
WEIGH	2.33	L H9i3M Kbl



		, <u> </u>
Issue:	U4	Municip al . building s
Rey Performance Indicators/Measurable Objectives	transport shelters by 30 June 2018	To refurbish Giyani Arts and Culture by 30 June 2018
Base in	New Indicat or	Arts and Cultur e Centre in place
Annual Targets	Installation of public transport shelters at CBD by 30 June 2018	Refurbishment of Giyani Arts and Culture by 30 June 2018
BUDGET	500000	500000
Date T	1/07 /201 7	1/07 /201 7
Date:	30/06/2 018	30/06/2 018
quanter	N/A	N/A
r quade	N/A	N/A
and quanter er	N/A	N/A
4th Quarter	Developm ent of Detailed Designs	Developm ent of Detailed Designs
Portfolio of: Evidence	Detailed Designs	Detailed Designs.
T WEIGH	2.33	2.33



SSUPERIOR OF THE PROPERTY OF T	al bui	b al M
		Municip al . building
Measurable e a a a a a a a a a a a a a a a a a a	Jim- Nghalalume community hall by 30 June 2018	To develop detailed designs for construction of Ndhambi taxi by 30 June 2018
e. Basein	Indicat or	New Indicat or
aselin Annual Targets: BUD	Development detailed designs For Jim-Nghalalume community hall by 30 June 2018	Development detailed designs for construction of Ndhambi taxi by 30 June 2018
	300000	500000
Start	1/07 /201 7	1/07 /201 7
Date	30/06/2 018	30/06/2 018
quantist services and services are services are services and services are services and services are services and services are services and services are services are services and services are services are services and services are services	N/A	N/A
Constitution of the consti	N/A	N/A
and quarter	N/A	N/A
Quanter and the second	Developm ent of Detailed Designs	Developm ent of Detailed Designs
Portföllo Evidence	Detailed Designs	Detailed Designs
WEG.	2.33	2.33

1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					_		·.
	Priority H				Municip al building		Municip ai building
Objectives	mance Measurable			June 2018	To develop construct Jim- Nghalalume community hall by 20		To develop detailed designs for construction of Ndhambi taxi by 30 June 2018
	aselin				New Indicat		New Indicat
	Annual Targets	by 30 June 2018	Nghalalume Community hall	designs For Jim-	Development	Ndhambi taxi by 30 June 2018	Development detailed designs for construction of
	BUDGET				300000		500000
Date	—			/201 7	1/07		1/07 /201
Date	End			018	30/06/2		30/06/2 018
e e	ISI				N/A		N/A
The state of the s				3	2		N/A
o quarter Q				N/A			N/A
varter			Designs	3		Designs	Developm ent of
dence				Detailed Designs			Detailed Designs
WEIGH				2.33			2.33

SSUE	Municip al building	Municip al building
Key Performance Basell Indicators/Measurable e Objectives	To develop detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2018	To develop detailed for construction of N'wadzekudzeku community hall by 30 June 2018
And the second of the second o	New Indicat or	New Indicat or
Annual Targets	Development of the detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2018	Development detailed designs of construction for construction of N'wadzekudzek u community hall by 30 June 2018
BOOK TO THE TANK OF THE TANK O	500000	300000
	1/07 /201 7	1/07 /201 7
Start End	30/06/2 018	30/06/2 018
quality of the second s	N/A	N/A
2 nd	N/A	N/A
2nd	N/A	N/A
Quarter:	Developm ent of Detailed Designs	Developm ent of Detailed Designs
Portfolio	Detailed Designs	Detailed Designs
WE DESCRIPTION OF THE PROPERTY	2.33	2.33

	II	
Priority Issue	Social	Municip al building Mainten ance
key Performance Indicators/Measurable Objectives	# of people to be appointed through EPWP Social Program by 30 June 2018	To maintain all Municipal buildings and sports facilities by 30 June 2018
e Basein,	New Indicat or	Poor conditi on of munici pal buildin gs
Annual Targets	180 People appointed through EPWP Social Program by 30 June 2018	Maintenance of municipal buildings and sports facilities by 30 June 2018
BUDGET	4 364 000	2 150 000
Date Date	01/0 7/20 17	1/07 /201 7
End Date	30/06/2 018	30/06/2 018
1st guarter	180 People appointed through EPWP Social Program	Maintena nce of municipal buildings and sports facilities
quande	Imple menta tion and Report ing	Maint enanc e of munici pal buildin gs and sports facilities
ind quarter.	Implementat ion and Reporting	Maintenance of municipal buildings and sports facilities
4th Quarter	Implemen tation and Reporting	Maintena nce of municipal buildings and sports facilities
Portfolio V of V Evidence II	Appointme nt letters	Copy of job cards signed by ward councillors and close up reports
WEIGH T	2.33	2.33

	Γ		_								•		
		-			- -		==		, c	and Culture	mental	Environ	EPWP
			- -						8107 aim oc	and Culture Program by	EPWP Environmental	appointed through	# of poor is to it.
į		ted	appoin	3	Progra	æ	Cultur	al ad	nment	Enviro	EPWP	147	
						June 2019	Program by 30	and Culture	Environmental	through EPWP	appointed	110 People	
									_			R3M	
	-	·	- :=	<u> </u>						7		1/07	
										Š	018	30/06/2	
				culture	entar and	בוזעווטווווו	Environ				Poorlo	110	
						gni	Report	and	- cion	menta	imple	-	
									Reporting		entat		
	■-		·	- -	*== =				Reporting	tation and nt letters	Implemen		
		·	<u>.</u>							nt letters	Implemen Appointme		
 											aa		

KPA 5: Financial Viability, KPA Weight≕ 8

Outcome Nine (Output 6-Administrative And Financial Capability)

Strategic Objective: To Improve Financial Management Systems To Enhance Revenue Base

<u> </u>		_						
Management	Assets and Inventory			t strategy	Revenue		Programme.	
assets verifications conducted by 30 June 2018	No of	Strategy by 30 June 2018	Enhancement	n of the	%	performance undicator	Media 2 4 4	weasurable !
Assets	mental			Enhancemen t Strategy	Revenue			
asset verifications to be conducted by 30 June 2018	2 departmental	strategy by 30	departmental	Implementatio n of the	100%	ore construction of the co		Munual Tanger
	Operationa				Onerations	NI para pilan san pilan san san san san san san san		
7	1/07/201			7	1/07/201	Start Dare		
8	30/06/201			8		Spare 1		**
N/A				100%	AND THE PARTY OF T	TANGE.	eritaria Distributi Martina Ma Martina	
1 asset verificatio n to be conducted per quarter				100%	profits particular par	PARGET		
N/A			·	100%			general general general general	
1 asset verification to be conducted per quarter				100%		ARGE I	provide Joseph J	
Reports on assets in the custody of the department	sources	departmental revenue	n of	Reports on implementation		evidence e	Portion of	
25				25 T	10000000000000000000000000000000000000	We distribute		

	* *1
management	SCM – Demand Management
% budget spending on departmental Capital budget by 30 June 2018	No of departmental procurement plan developed and implemented by 30 June 2018
Allocated Budget	Allocated Budget
spending of the departmental projected Capital budget by 30 June 2018	1 plan developed and implemented by 30 June 2018
Operationa I	Operationa 1/07/201
1/07/201 7	1/07/201 7
30/06/201 8	30/06/201 8
25%	N/A
25%	N/A
25%	N/A
25%	1 Annual Procuremen t Plan developed
Quarterly Financial Report	Approved annual departmental procurement plan
25	25

KPA 6: Public Participation And Good Governance: KPA Weight=8

Output 5: Deepen Democracy Through A Refined Ward Committee Model, Output 6: Administrative And Financial Capability)

Strategic Objective: To Develop Governance Structures And Systems That Will Ensure Effective Public Consultation And Organizational Discipline

	Managem ent	Risk	Auditing	Program
	2018departme ntal risk register developed and monitored by 30 June 2018	2018departme ntal audit queries raised by external audit unit addressed by	audit queries raised by internal audit unit addressed by 30 June 2018	Solectives
	Registe	Action Plan	Action Plan	Basell internal Audit
	Departmental Risk register development and monitored by 30 June 2018	departmental audit queries raised by external Audit attended to by 30 June 2018	audit queries raised by Internal Audit attended to by 30 June 2018	departmental
	Operational	Operational		*Budget
	1/07/20	1/07/20 17		Start Date Date Date Date Date Date Date Dat
	30/06/20 18	30/06/20 18	18	Service of the Court of the Cou
	Review and update of departmental risk register	100%		TARGEL 100%
	Review and update of departmental risk register	100%		100%
	Review and update of departmental risk register	100%		TARGE TO SECOND
	Review and update of departmental risk register	100%	ò	100%
	Department al Risk Register and Implementati on Report	Report on departmenta I related external audit queries addressed	departmenta I related internal audit queries addressed	ulteration than a series
<u> </u>	25	25	5	



			<u> </u>							Services
								= 6		····
								be held by30 June 2018	committee meetings to	portfolio
transport & roads meetings)	portfolio committee public	sanitation and energy) and 12	committee (water	t), 12 portfolio	ure developmen	committee (infrastruct	2018 (12 portfolio	coordinated	Meetings to	Committee
&		<u>y</u>	Ф		len	CC .e.		ted e		ee nal
										170//20
									Ċ	30/06/20
	rransport & roads}	committee public	and energy) and 3	{water sanitation	committee	developmen t), 3	(infrastruct ure	(3 portfolio committee	Meetings	9 Portfolio
	transport & roads)	portfolio committee public	and energy) and 3	(water sanitation	committee	developmen t), 3	(infrastruct ure	(3 portfolio committee	Committee Meetings	9 Portfolio
	transport & roads)	portfolio committee public	and energy) and 3	(water sanitation	portfolio committee	developmen t), 3	(infrastruct ure	(3 portfolio committee	Committee Meetings	9 Portfolio
	transport & roads)	portfolio committee public	and energy) and 3	(water	portfolio	developmen t), 3	(infrastruct	(3 portfolio	Committee Meetings	9 Portfolio
								Minutes	e Register	Attendanc
									1	27

4. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively.

Table B: WEIGHTING ON KPAS



ı								*
	TOTAL WEIGHTING	Good Governance and Public Participation	Financial Viability	Development	Infrastructure Development and Basic Service Delivery	Institutional Development and Transformation	Spatial Rational	KEY PERFORMANCE AREAS
	100%	8%	8%	0%	81%	3%	0%	WEIGHT

TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

Cheffic Cheffiduon and Customer Focus	Client Oriental:			Programme and Project Management	CORE MANAGEMENT COMPETENCIES
Compulsory		Compulsory		MUICA IE CHOICE (X)	INDICATE OFFICE
15	10	15	25	WEIGHTING	



			•	•,
	TOTAL WEIGHT	reopie Management and empowerment		Service Delivery Innovation
		Compulsory		
100%		15	20	

5. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and

6. PERFORMANCE ASSESSMENT

	Performance	Outstanding	
		C)	Score
and maintained this in all areas of responsibility throughout the year.	achieved above fully effective results against all a semployee at this level. The appraisal indicates that the Employee has	Performance far exceeds the state of	Definition



	Z		
Performance	Not Fully Effective	Fully Effective	Performance Significantly Above Expectations
	2	ω	4
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 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.	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.	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.	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.

7. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance



This performance plan serves as an Annexure to the signed Performance Agreement.

DIRECTOR TECHNICAL SERVICES

MR MATHEBULA PM

ACTING MUNICIPAL MANAGER

MR MALULEKE RH

DATE 27/07/201

DATE **2017/07/27**

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