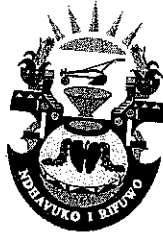


# PERFORMANCE AGREEMENT



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**

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## 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, to appropriately reward 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 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 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 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-

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- 4.2. Key Performance Areas that the employee should focus on.
- 4.3. Core competencies required from employees.
- 4.4. The performance objectives, key performance indicators and targets that must be met by the Employee.
- 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:
  - 4.6.1. The strategic objectives describe the strategic intent of the organization that needs to be 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 framework.
- 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 final assessment.
- 5.8. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.9. The Employee's assessment will be based on his / her performance in terms of the key performance 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:

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Key Performance Areas (KPAs)	Weighting
Spatial Rational	0%
Institutional Development and Transformation	3
Infrastructure Development and Basic Service Delivery	81
Local Economic Development	0%
Financial Viability	8.0%
Good Governance and Public Participation	8.0%
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:

CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE (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%
<b>Total percentage</b>		<b>100%</b>

## 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:

<b>First quarter</b>	:	July 2017 - September 2017
<b>Second quarter</b>	:	October 2017 - December 2017
<b>Third quarter</b>	:	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:

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*[Signature]*

% 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.

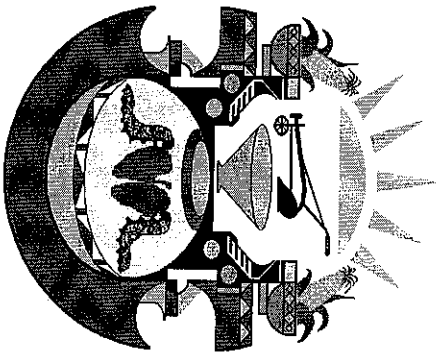
Thus done and signed at Giyani on this the 27 day of July 2017

EMPLOYEE

ACTING MUNICIPAL MANAGER

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*[Signature]* 7 PM



**Performance Plan  
Director Technical Services:  
2017/18**



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1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000** requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manager**, outlines the process of the development of Performance 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 municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

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## 2. VISION AND MISSION

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 annually as required by legislation.

### 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"*

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 National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

KPAs	STRATEGIC OBJECTIVES 2017/18
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic Service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth

  
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KPA 2: Institutional Development And Transformation, KPA Weight= 3

Output 1: Implement A Differentiated Approach To Municipal Financing, Planning And Support, Output 2: Actions Supportive Of The Human Settlement Outcomes

Strategic Planning: To Develop And Retain The Best Human Capital, Effective And Efficient Administrative And Operational Support Systems

Programme	Measurable Objectives/ Key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 <sup>st</sup> Q TARGET	2 <sup>nd</sup> Q TARGET	3 <sup>rd</sup> Q TARGET	4 <sup>th</sup> Q TARGET	Portfolio of evidence	KPI Weight
Performance Management	Number of Unit Managers with signed performance plans	3 Managers	3 Department Managers to sign Performance Agreements by 30 September 2017	Operational	01/07/2017	30/09/2018	To sign Performance Agreements with departmental managers	N/A	N/A	N/A	Signed Performance Agreements	50

Performance Management	Number of Individual Assessment for departmental managers to be conducted	New Indicator	4 Individual Assessment for departmental managers to be conducted by 30 June 2018	Operational	01/07/2017	30/06/2018	Conducting 1 Informal Assessment Of departmental managers	Conducting 1 formal Assessment Of departmental managers	Conducting 1 Informal Assessment Of departmental managers	Conducting 1 formal Assessment Of departmental managers	Reports and Attendance Registers	50
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**KPA 3: 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?

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
<p><b>5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)</b></p>												

Electricity Provision	To connect (450 households at Nwamankena & Dingamazi by 30 June 2018	1158 households connected	450 households at Nwamankena & Dingamazi Connected with electricity by 30 June 2018	R2,600,000	1/07/2017	30/06/2018	Certificate of Completion and Close Out	N/A	N/A	N/A	Certificate of Completion	2.33
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Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Electricity Provision	To connect 1082 Households at Mbaula, Mushiyani, Khevi, Xitlakati, Mzilela & Khaxani villages by 30 June 2018	2447 units connected	1082 Households at Mbaula, Mushiyani, Khevi, Xitlakati, Mzilela & Khaxani connected with electricity by 30 June 2018	R 5,642,000	1/07/2017	30/06/2018	Mbaula, Mushiyani, Xitlakati and Khaxani Villages: Appointment of Contractor.	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 881 household s.	Certificate of Completion	2.33

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Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGH T
Electricity Provision	To connect (898 units) households at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages by 30 June 2018	3621 households connected	898 households at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi connected with electricity by 30 June 2018	800000	1/07/2017	30/07/2018	Shikhumba, Nkomo B & C and Dzingidzingi: Appointment of Contractor and handing of site to the contractor.	Site handover, appointment of labour, Surveying of pole holes, excavation, the piling the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 747 households.	Certificate of Completion	2.33

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Electricity Provision	To connect 369 households at Mhlava-Willem, Sekhining, Mbatlo & Shivulani by 30 June 2018	924 Households connected	369 households at Mhlava-Willem, Sekhining, Mbatlo & Shivulani connected with electricity by 30 Jun 2018	500000	1/07/2017	30/06/2018	Development of specifications, approval of specs, Advertise ment for appointment contracto r, Evaluation, Adjudicati on and appointm ent	Site handover, appointment of labour	Complete MV and LV networks.	Connect and energise 225 households.	Certificate of Completion	2.33

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Electricity Provision	To connect 369 households at Mhlava- Willem, Sekhimming, Mbatlo & Shiwulani by 30 June 2018	924 Households connected	369 households at Mhlava- Willem, Sekhimming, Mbatlo & Shiwulani connected with electricity by 30 Jun 2018	500000	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles,	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households	Certificate of Completion	2.33
Electricity Provision	To Connect electricity for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by June 2018	2236 Households connected	Connection of 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2018	2568500	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households	Certificate of Completion	2.33

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Electricity Provision	To Connect electricity to 450 at Vuhelih, Ndiniani, Gawula, Nwakhuwani, Mahlathi, Ntshuxi Villages by 30 June 2018	2344 households connected	450 households at Vuhelih, Ndiniani, Gawula, Nwakhuwani, Mahlathi, Ntshuxi connected with electricity by 30 June 2018	7889500	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles,	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households	Certificate of Completion	2.33
Electricity Provision	To Connect electricity for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by June 2018	2236 Households connected	Connection of 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2018	2568500	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing & planting of poles,	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households	Certificate of Completion	2.33

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Electricity Provision	To energize constructed 81 High mast Lights in all Wards By 30 June 2018	81	Energizing of 81 constructed High mast Lights in all Wards By 30 June 2018	R1,480M	1/07/2017	30/06/2018	Connect and energise of 30 High Mast light.	Connect and energise of 15 High Mast light.	Connect and energise of 15 High Mast light.	Connect and energise of 16 High Mast light.	Completion Certificate	2.33
Waste Disposal	To Construct Waste disposal site by 30 June 2018	Dumping Site Avalalable	Construction of waste disposal site by 30 June 2018	R11.5M	1/07/2017	30/06/2018	site handover; site establish ment; constructi on	Site cleara nce and setting out	Excavation for Cell 1 of waste disposal site	Constructi on of Cell 1 of waste disposal site	Designs, Appointment letter for labourers, Project progress report,	2.33

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Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT	
Waste Disposal	To Rehabilitate Of Dumping Site by 30 June 2018	Dumping Site Available	Rehabilitation Of Dumping Site by 30 June 2018	5000000	1/07/2017	30/06/2018	Tender Stage and Appointment of Contractor	site handover; establishment of construction	Site clearance and setting out	Rehabilitation of dumping site	Designs, Appointment letter for labourers, Project progress report,	2.33	
Roads, Bridges and Storm water	Giyani Section E Upgrading From Gravel to tar Phase 2 by 30 June 2018	New Indicator or	Upgrading/Construction of 2.8Km road from gravel to tar at Giyani Section E Phase 2 by 30 June 2018	10000000	1/07/2017	30/06/2018	Development of Detailed Designs	N/A	N/A	N/A	N/A	Designs and Appointment letter, acceptance letter	2.33
Roads, Bridges and Storm water	# of km road at Homu 14 B to 14 A tarred by 30 June 2018	New Indicator or	Construction/Upgrading of 4.3 Km road at Homu 14 B to 14 A by 30 June 2018	500,000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertise ment for contractor	Appointment letter, acceptance letter	2.33	

Priority Issue	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Roads, Bridges and Storm water	# of km road at Mbaula upgraded from gravel to tar by 30 June 2018	New Indicator	Construction/Up grading of 3.8km road at Mbaula by 30 June 2018	2100000	1/07/2017	30/06/2018	Completion of Works, Defect Liability Period continues from Practical Completion, Release first Retention	Defect Liability Period	Defect Liability Period	Final Snag list, Final Handover, Final retention	Appointment letter, acceptance letter, Progress report, minutes and IA	2.33

Roads, Bridges and Storm water	# of Km road at Makosha upgraded from gravel to tar by 30 June 2018	New Indicat or	Construction/ upgrading of 5.2 Km road at Makosha from gravel to tar by 30 June 2018	500000	1/07 /201 7	30/06/2 018	N/A	N/A	N/A	N/A	N/A	advertise ment for contractor	Appointment nt letter, acceptance letter	2.33
Roads, Bridges and Storm water	To Construct/ Upgrade 10 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2018	New Indicat or	Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 3 from gravel to tar by 30 June 2018	6254430	1/07 /201 7	30/06/2 018	Practical Completi on, Defect Liability Period resume	Snag list, Compl etion of Works, Defect Liabilit y Period contin ues	Defect Liability Period	Final Snag list, Final Handover, Final Retention	Appointment nt letter, acceptance letter, Scoping report, preliminar y design report, Detailed design report, and draft tender document and IA	2.33		
Roads, Bridges and Storm water	To Construct/ Upgrade 10 Km road from gravel to tar at Giyani Section F streets Phase 4 by 30 June 2018	New Indicat or	Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 4 from gravel to tar by 30 June 2018	1000000	1/07 /201 7	30/06/2 018	N/A	N/A	N/A	advertise ment for contractor	Appointment nt letter, acceptance letter	2.33		



Roads, Bridges and Storm water	# Km of roads to be paved at Bode by 30 June 2018	New Indicating or	Paving of 2.8 Km at Bode by 30 June 2017	R13 941 047	1/07/2017	30/06/2018	Appointment of contractor, Site establishment.	Box cutting ; Road Layer works; Installation of Kerbs	Surfacing; Road marking; Installation of signs	Practical Completion	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion	2.33
Roads, Bridges and Storm water	To rehabilitate streets in Giyani by 30 June 2018	Available streets	Rehabilitation of Giyani streets in all Sections by 30 June 2018	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	Appointment letter, acceptance letter	2.33
Roads, Bridges and Storm water	To Construct/Upgrade Of Giyani Traffic Lights & R81 Lighting by 30 June 2018	New Indicating or	To Construct/Upgrade Nkomo A From Gravel To Tar by 30 June 2018	1350000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	Appointment letter, acceptance letter,	2.33

Roads, Bridges and Storm water	To rehabilitate Access Roads To Tribal Offices by 30 June 2018	Available streets	Rehabilitation of Access Roads To Tribal Offices by 30 June 2018	2745000	1/07 /2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	Appointment letter, acceptance letter,	2.33
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Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Roads, Bridges and Storm water	To upgrade Nkhensani Access by 30 June 2018 (Sidewalks, Lightning, Bus stop and stalls)	New Indicator	Upgrading of Nkhensani Access by 30 June 2018 (Sidewalks, Lightning, Bus stop and stalls)	R1M	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Appointment letter, acceptance letter, Scoping report and preliminary design report	2.33
Road and Storm water Infrastructure Maintenance	To patch potholes utilising asphalt at Municipal roads by 30 June 2018	20 square metre potholes patched	Patching of 9300m <sup>2</sup> Potholes utilising asphalt at Greater Giyani access road by 30 June 2018	Operational	1/07/2017	30/06/2018	5300 square metres of potholes to be patched	2000 square metres of potholes to be patched	1000 square metres of potholes to be patched	1000 square metres of potholes to be patched	copy of the completed itinerary, confirmation letter from ward councillor	2.33

Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGH T
Road and Stormwater Infrastructure Maintenance	To blade and regravelling 120 km Municipal roads by 30 June 2018	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads by 30 June 2018	Operational	1/07/2017	30/06/2018	30km road to be bladed	30km road to be bladed	30km road to be bladed	30km road to be bladed	copy of the completed itinerary ,confirmation letter from ward councillor	2.33
Road and Stormwater Infrastructure Maintenance	To pave shoulder lane next to bus shelters by 30 June 2018	New Indicator	Paving of 4400m2 shoulder lane next to bus shelters by 30 June 2018	11 000 000	1/07/2017	30/06/2018	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	copy of the completed itinerary, confirmation letter from ward councillor	2.33
Road and Stormwater Infrastructure Maintenance	To develop of Roads and Storm water Master plan by 30 June 2018	New Indicator	Development of Roads and storm water master plan by 30 June 2018	R700 000	1/07/2018	30/06/2019	Data collection and meeting with stake holders	Meeti ng with stake holder s and reporti ng	Data analysis and information compilation	developm ent of roads and storm water master plan	roads and storm water master plan	2.33

Sports Facilities	To Construct Section E sports Centre Precin by 30 June 2018	New or	To construct a roof covering; athletic tracks; soccer pitch; parking area and sidewalks for section sports centre precinct by 30 June 2018	R2M	1/07/2018	30/06/2019	Appointment of contractor, Site establishment.	excavations for soccer pitch; athletic tracks; parking area and side walks	Construction of soccer pitch; athletic tracks; parking area and side walks	Construction of roof covering for pavilion	Practical completion certificate	2.33
Sports Facilities	To Construct Mageva sport centre by 30 June 2018	New or	Construction of Mageva sport centre by 30 June 2018	10000000	1/07/2017	30/06/2018	Appointment of contractor, Site establishment.	excavations for soccer pitch; athletic tracks; parking area and side walks	Construction of soccer pitch; athletic tracks; parking area and side walks	Construction of roof covering for pavilion	Practical completion certificate	2.33

Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
AAAA Sports Facilities	To Refurbish Sporting Facility at Gawula by 30 June 2018	Gawula Sporting Facility available	Refurbishment of Sporting Facility at Gawula by 30 June 2018	3800000	1/07/2017	30/06/2018	Site Handover and establish ment	Rehabilitation of ablution blocks, tennis courts, guard house	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	2.33
Sports Facilities	To Refurbish Shivulani Sports Centre by 30 June 2018	Shivulani Sporting facility available	Refurbishment of Shivulani Sports Centre by 30 June 2018	3800000	1/07/2017	30/06/2018	Site Handover and establish ment	Rehabilitation of ablution blocks, tennis courts, guard house	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	2.33

Sports Facilities	To Refurbish Mavalani Indoor Sports Centre by 30 June 2018	Mavalani Sports Facility available	Refurbishment of Mavalani Indoor Sports Centre by 30 June 2018	100 000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	2.33
Sports Facilities	To Refurbish Giyani Stadium & Section A Tennis Court by 30 June 2018	Giyani Stadium & Section A available	Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2018	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of ablution blocks, tennis courts, guard house and fencing	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	2.33

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Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Municipal building	To construct Civic Centre phase 2 offices by 30 June 2018	Phase 1 completed	Construction of Civic centre phase 2 offices by 30 June 2018	8456600	1/07/2017	30/06/2018	Tender Stage and Appointment of Contractor	Site Handover and establishment	Installation of HVAC, Electrical works; ICT equipment and Fire Control system and furniture	Practical Completion, Release First Retention	Progress report, minutes, IA and practical completion.	2.33
Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT

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Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Municipal buildings	To refurbish public transport shelters by 30 June 2018	New Indicator	Installation of public transport shelters at CBD by 30 June 2018	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs.	2.33

Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGH T
Municipal building	To develop detailed designs for construction of Ndhambi taxi by 30 June 2018	New Indicator	Development detailed designs For Jim-Nghalalume community hall by 30 June 2018	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33
Municipal building	To develop construct Jim - Nghalalume community hall by 30 June 2018	New Indicator	Development detailed designs For Jim-Nghalalume community hall by 30 June 2018	300000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33

Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGHT
Municipal building	To develop detailed designs for construction of Ndhambi taxi by 30 June 2018	New Indicator	Development detailed designs for Jim-Nghalalume community hall by 30 June 2018	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33
				300000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33

Priority Issue	Key/Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGH T
Municipal building	To develop detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2018	New Indicator	Development of the detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2018	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33
Municipal building	To develop detailed designs for construction of N'wazzekudzeku community hall by 30 June 2018	New Indicator	Development of detailed designs of construction for construction of N'wazzekudzeku community hall by 30 June 2018	300000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	Detailed Designs	2.33

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Priority Issue	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	BUDGET	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence	KPI WEIGH
Municipal building Maintenance	To maintain all Municipal buildings and sports facilities by 30 June 2018	Poor condition of municipal buildings	Maintenance of municipal buildings and sports facilities by 30 June 2018	2 150 000	1/07/2017	30/06/2018	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	Copy of job cards signed by ward councillors and close up reports	2.33
EPWP Social	# of people to be appointed through EPWP Social Program by 30 June 2018	New Indicator	180 People appointed through EPWP Social Program by 30 June 2018	4 364 000	01/07/2017	30/06/2018	180 People appointed through EPWP Social Program	Implementation and Reporting	Implementation and Reporting	Implementation and Reporting	Appointment letters	2.33

EPWP Environmental and Culture	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2018	147 EPWP Environmental and Culture Programme appointed	110 People appointed through EPWP Environmental and Culture Program by 30 June 2019	R3M	1/07/2017	30/06/2018	110 People appointed through EPWP Environmental and Culture	Implementation and Reporting	Implementation and Reporting	Appointment letters	aa
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**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**

Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 <sup>st</sup> Q TARGET	2 <sup>nd</sup> Q TARGET	3 <sup>rd</sup> Q TARGET	4 <sup>th</sup> Q TARGET	Portfolio of evidence	KPI Weight
Revenue Enhancement strategy	% implementation of the Revenue Enhancement Strategy by 30 June 2018	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2018	Operational	1/07/201	30/06/201	100%	100%	100%	100%	Reports on implementation of departmental revenue sources	25
Assets and Inventory Management	No of departmental assets verifications conducted by 30 June 2018	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2018	Operational	1/07/201	30/06/201	N/A	1 asset verification to be conducted per quarter	N/A	1 asset verification to be conducted per quarter	Reports on assets in the custody of the department	25

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SCM - Demand Management	No of departmental procurement plan developed and implemented by 30 June 2018	Allocated Budget	1 plan developed and implemented by 30 June 2018	Operations 1	1/07/201	30/06/201	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25
Expenditure management	% budget spending on departmental Capital budget by 30 June 2018	Allocated Budget	100 % spending of the departmental projected Capital budget by 30 June 2018	Operations 1	1/07/201	30/06/201	25%	25%	25%	25%	Quarterly Financial Report	25

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**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**

Program	Measurable Objectives/ Key Performance Indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 <sup>st</sup> Q TARGET	2 <sup>nd</sup> Q TARGET	3 <sup>rd</sup> Q TARGET	4 <sup>th</sup> Q TARGET	Portfolio Evidence	KPI Weight
Auditing	% of departmental audit queries raised by internal audit unit addressed by 30 June 2018	Internal Audit Action Plan	100% departmental audit queries raised by Internal Audit attended to by 30 June 2018	Operational	1/07/2017	30/06/2018	100%	100%	100%	100%	Report on departmental internal audit queries addressed	25
Auditing	% of 30 June 2018 departmental audit queries raised by external audit unit addressed by 30 June 2018	AG Action Plan	100% departmental audit queries raised by external Audit attended to by 30 June 2018	Operational	1/07/2017	30/06/2018	100%	100%	100%	100%	Report on departmental related external audit queries addressed	25
Risk Management	No of 30 June 2018 departmental risk register developed and monitored by 30 June 2018	Risk Register	1 Departmental Risk register development and monitored by 30 June 2018	Operational	1/07/2017	30/06/2018	Review and update of departmental risk register	Review and update of departmental risk register	Review and update of departmental risk register	Review and update of departmental risk register	Departmental Risk Register and Implementation Report	25

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Council Services	# of portfolio committee meetings to be held by 30 June 2018	36 Portfolio Committee Meetings to be coordinated by 30 June 2018 (12 portfolio committee (infrastructure development), 12 portfolio committee (water sanitation and energy) and 12 portfolio committee public transport & roads meetings)	Operational	1/07/2017	30/06/2018	9 Portfolio Committee Meetings (3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads)	9 Portfolio Committee Meetings (3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads)	9 Portfolio Committee Meetings (3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads)	9 Portfolio Committee Meetings (3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads)	Attendance Register and Minutes	25
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**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.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA) and the Core Competency Requirements (CCRs), respectively. 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 assessment.

**Table B: WEIGHTING ON KPAs**

KEY PERFORMANCE AREAS		WEIGHT
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%	
<b>TOTAL WEIGHTING</b>	<b>100%</b>	

**TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)**

CORE MANAGEMENT COMPETENCIES	INDICATE CHOICE (X)	WEIGHTING
Programme and Project Management		25
Financial Management	Compulsory	15
Communication		10
Client Orientation and Customer Focus	Compulsory	15

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Service Delivery Innovation		20
People Management and empowerment	Compulsory	15
<b>TOTAL WEIGHT</b>		100%

**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 the Municipal Manager.

**6. PERFORMANCE ASSESSMENT**

	Score	Definition
Outstanding Performance	5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.

Performance Significantly Above Expectations	4	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
Fully Effective	3	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
Not Fully Effective	2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
Unacceptable Performance	1	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.

**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 performance agreement.

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 agreements with the accounting officer.

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

*PM*

DIRECTOR TECHNICAL SERVICES  
MR MATHEBULA PM

*[Signature]*

ACTING MUNICIPAL MANAGER  
MR MALULEKE RH

DATE: *27/07/2017*

DATE: *2017/07/27*

*PM*