

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



PERFORMANCE AGREEMENT 2019/2020

Collins Chabane Municipality herein represented by

SHILENGE RICHARD RISENGA,

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

and

MABUNDA RIRHANDZU IRIS,

employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

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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 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 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:

- 2.2 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
- 2.3 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
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2019** and will remain in force until **30 June 2020 (provided the employment contract signed with the employer is still in force)** 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
- 3.3 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
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. Performance Objectives

- 4.1. The Performance Plan (Annexure A) sets out-
 - 4.1.1. Key Performance Areas that the employee should focus on
 - 4.1.2. Core competencies required from employees
 - 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
 - 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. 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:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be achieved
- 4.2.3. The target dates describe the timeframe in which the work must be achieved
- 4.2.4. The weightings show the relative importance of the key performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

5. Performance Management System

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required
- 5.3. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
 - 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
 - 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.4. The Employee's assessment will be based on his 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:

KEY PERFORMANCE AREAS	WEIGHT
Spatial Planning & Rationale	2.5%
Municipal Transformation and Organizational Development	0%
Basic Service Delivery & Infrastructure Development	72.5%
Local Economic Development	2.5%
Municipal Financial Management and Viability	10%
Good Governance and Public Participation	12.5%
TOTAL WEIGHTING	100%

- 5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

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COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	5
Programme and Project Management	15
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	5
Service Delivery Innovation	10
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	5
Client Orientation and Customer Focus(compulsory)	10
Communication	5
Honesty and Integrity	5
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Knowledge of global and South African specific political, social and economic contexts	5
Skills in Mediation	5
Competence as required by other national line sector departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
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

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

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

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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

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA 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 on actual performance 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. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.5.2. 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 score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

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

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

6.7. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and

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- 6.7.5. Member of a Ward Committee as nominated by Mayor
- 6.7.6. The manager responsible for human resources 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 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 – September 2019
- Second quarter: October – December 2019
- Third quarter: January – March 2020
- Fourth quarter: April – June 2020

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

The Employer shall:

- 9.1. Create an enabling environment to facilitate effective performance by the employee
- 9.2. Provide access to skills development and capacity building opportunities
- 9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee
- 9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement
- 9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. Consultation

10.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1. A direct effect on the performance of any of the Employee's functions

10.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer

10.1.3. A substantial financial effect on the Employer

10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 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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% Rating Over Performance %	% 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:
- 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
- 11.5. After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties

12. Dispute Resolution

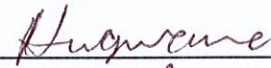
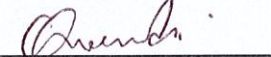
- 12.1. Any disputes about the nature of the Employee’s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC

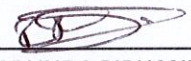
13. General

- 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 contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments
- 13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

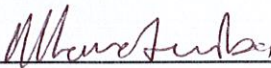
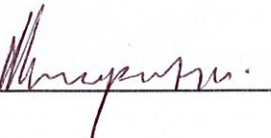
Thus done and signed at Mulamulele.....on this the 03 day of July..... 2019

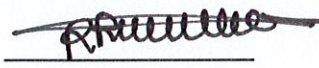
AS WITNESSES:

- 1. 
- 2. 


MABUNDA RIRHANDZU IRIS
EMPLOYEE

AS WITNESSES:

- 1. 
- 2. 


ACTING MUNICIPAL MANAGER
SHILENGE RICHARD RISENGA

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



PERFORMANCE PLAN
SENIOR MANAGER TECHNICAL SERVICES: MABUNDA RI

2019/20

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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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. 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:

KPA	STRATEGIC OBJECTIVES 2019/20
1. Municipal Transformation and Organisational Development	Improved governance and administration
2. Spatial Rationale	Integrated spatial and human settlement
3. Basic Service Delivery and Infrastructure Development	Improved access to sustainable basic services and Promote community well-being and environmental welfare
4. Local Economic Development	Integrated Local economy
5. Municipal Finance Management and Viability	Sound Financial Management and Viability
6. Good Governance and Public Participation	Improved governance and administration and Effective Community Participation

3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

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KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT =2.5%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
01	Frequent Monitoring of the departmental Attendance Register by 30 June 2019	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2019	Attendance Register	Operating Income	OPEX	01/07/2019	30/06/2020	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Controlled and Monitored departmental attendance register	100

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4.KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=72.5%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES,

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
02	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood lights completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	2 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Tender advertisement and appointment contractor	Construction of foundation, installation of flood lights	Commissioning and energising	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and	3,44

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03	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town streets lights completed by 30 June 2020	Construction of Malamulele Street Lights	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of terms reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of street lights	Commissioning and energising	Completion Certificate	3.44
04	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	8 000 000	01/07/2019	30/06/2020	Development of terms reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of high mast lights	Commissioning and energising	Completion Certificate	3.44

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05	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection of 12 High Masts light at stadium completed by 30 June 2020	Highmasts Lights at Stadium	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of high mast lights	Commissioning and energising	Completion Certificate	3.44
06	To Connect 1100 households at Mbuti(1000) and Shihosana (100) by 30 June 2020	New Indicator	Connection of 1100 households at Mbuti and shihosana done 30 June 2020	Electrification of Mbuti and Shihosana	INEP	10 000 000	01/07/2019	30/06/2020	Development of reference and specification	Tender advert and appointment of contractor	Construction of foundation, installation of high mast lights	Commissioning and energising	Completion Certificate	3.44

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07	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop Upgraded by 30 June 2020	Upgrading of municipal workshop	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of Specification and Appointment of Service Provider	Partitioning of Workshop	N/A	N/A	Completion Certificate	3.44
08	To Purchase Workshop tools by 30 June 2020	New indicator	Workshop tools purchased by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07/2019	30/06/2020	Development of reference and specification	Tender advert and appointment of service provider	Purchase of material and equipment	Installation of the equipment	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Delivery Note	3.44
09	Construction of Municipal Office Building Main Structure up to beginning of window level by 30 June 2020	Designs completed	Municipal office building main structure constructed up to beginning of window level by 30 June 2020	Municipal office building	Own Funding	30 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Massive Earthworks for the platform, construction of the main structure	Excavation and casting concrete slab	Brick Work at Foundation level and up to beginning of window level	Q1: Appointment Letter, Minutes of Site Hand Over & Progress Report. Q2- Q4: Progress Report	3.44

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10	To Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	mahatlane Access bridge constructed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Tender advert, appointment of contractor	Construction of the access bridge	Commissioning, practical completion and completion certificate	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	3.44
11	To Develop Detailed Design for Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Development of preliminary designs	Development of detailed designs and tender draft	Tender advert	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Advert	3.44
12	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Development of preliminary designs	Development of detailed designs and tender draft	Tender advert	Q1- appointment letter Q2- preliminary designs Q3- Final	3.44

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13	To Upgrade Sasekani Ring Road by 30 June 2020	New Indicator	1.8 KM Ring road Upgraded at Sasekani by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Massive Earthworks (Road Bed, Sub Base)	Construction of storm water channel, laying of kerbs and paving	Road marking, signage's and finishing, practical completion and completion certificate	Q1: Appointment Letter, Minutes of Site Establishment Q2: Progress Report Q3: Practical & Final Completion certificate	3.44	designs & tender document Q4- Advert
14	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele internal streets	Own Funding	3 000 000	01/07/2019	30/06/2020	Development of reference	Tender advert and appointment of the contractor	Rehabilitation of the streets	Close out report	Q1: Terms of Reference. Q2: Tender Advert & Appointment letter of a Contractor. Q3: Progress Report. Q4: Close Out Report	3.44	

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15	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lane by 30 June 2020	Base of the 1km is done	1km road Upgrading from DCO to Hospital from 2 lane to 4 lane by 30 June 2020	DCO to Hospital road widening	Own Funding	16 000 000	01/07/2019	30/06/2020	Relocation of services, installation of storm water pipes, construction of sub-base and base	Road surfacing and finishing	Practical completion and completion certificate	N/A	Q1: Progress Report. Q2: Progress Report. Q3: Progress Report, Practical & Final Completion Certificate	3.44
16	To Construct 2.8 Km Mtsetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Mtsetweni by 30 June 2020	Mtsetweni ring road 2.8km	MIG	27 747 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Construction of roadbed, sub-base.	Construction of base and surfacing.	Road finishing, practical completion and completion certificate	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	3.44
17	To Construct 2.8 km Nwa-matatani	New indicator	2.8 Ring road constructed	Nwa-Matatani	MIG	24 000 000	01/07/2019	30/06/2020	Appointment of contractor,	Construction of	Construction of base	Road finishing, practical	Q1: Appointment Letter,	3.44

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18	Ring Road by 30 June 2020	Completed at Nwamatatani by 30 June 2020	ring road 2.8km	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of the Preliminary designs	Development of the Final detailed designs, Advertisement	Appointment of a Contractor	Construction of the main building structure and building finishing, practical completion and Final Completion	Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	3.44
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19	To Construct Davhana stadium by 30 June 2020	New indicator	Davhana stadium constructed by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07/2019	30/06/2020	Appointment of the Engineer, Development of preliminary and detailed designs, Tender draft, development of terms of reference and tender advert.	Appointment of contractor, site establishment and site clearance	Construction of earthworks of soccer pitch, boundary fence and comb court and soccer pitch and one pavilion	Construction of Court and soccer pitch, pavilion Practical Completion of phase 1 and Finishing.	Q1: Appointment letter of Engineer, Preliminary and detailed Design , Terms of Reference and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3-Q4 Progress report	Progress Report, Practical Completion Certificate & Final Completion Certificate	3.44
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20	To Refurbish Merwe Stadium by 30 June 2020	New indicator	Merwe Stadium Refurbished by 30 June 2020	Refurbishment of Merwe stadium	Own Funding	400 000	01/07/2019	30/06/2020	Development of reference and specifications	Tender advert, appointment of contractor	Refurbishment of the existing structure	Commissioning, practical completion and Final Completion	Q1- Terms of Reference Q2-Advert and Appointment letter Q3- Progress report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	3.44
21	To Upgrade Malamulele Stadium by 30 June 2020	Designs completed	Malamulele Stadium Upgraded by 30 June 2020	Upgrading of Malamulele stadium	MIG	13 284 000	01/07/2019	30/06/2020	Appointment of the contractor, site establishment	Refurbishment of the existing stadium and Ablution Blocks	Massive Earthworks of the Soccer P	Irrigation System on the Soccer Pitch and Athletics Tracks and Drilling of the Borehole	Q1- Appointment letter and , Site Hand Over Minutes Q2-Q4: Progress report	3.44
22	To Construct Malamulele Community Hall by 30 June 2020	Preliminary designs presented	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	10 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and clearance	Excavation of foundation, casting concrete slab and construction of main	Construction of main structure, roofing and finishing, landscaping	Building finishing, practical completion and completion certificate	Q1- Appointment letter and , Site Establishment Minutes and report	3.44

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23	To Refurbish Nihakanihaka Community Hall by 30 June 2020	New indicator	Nihakanihaka community Hall Refurbished by 30 June 2020	Refurbishment of Nihakanihaka Community Hall	Own Funding	400 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Tender advert, appoint of contractor	Refurbishment of existing structure	Commissioning practical completion and Final Completion	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Progress Report Q4-Completion certificate	3.44
24	To construct market stalls by 30 June 2020	Preliminary designs presented	Market Stalls Constructed by 30 June 2020	Construction of Market Stalls	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment	Casting of Concrete Foundation and Brick Work on Foundation	Brick Work on Super Structure	Continuation Brick Work on Super Structure	Q1- Appointment Letter of Contractor & Minutes of Site Hand Over. Q2- Q4- Progress report	3.44
25	To Construct Tourism Information Centre up to Wall	Preliminary designs presented	Tourism Information Centre Constructed up to	Construction of Tourism Information Centre	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor, site	Casting of Concrete Foundation and Brick	Brick Work on Super Structure	Continuation of the Brick Work on Super Structure	Q1- Appointment letter and Site Establishment	3.44

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Plate Level by 30 June 2020	Specification developed	Wall Plate Level by 30 June 2020	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	Work on Foundation	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	ent Minutes Q2-Q4 : Progress report	ent Minutes Q2-Q4 : Progress report
25	% Maintenance Municipalities Building and Facilities by 30 June 2020	100 % Maintenance of Municipalities building and Facilities by 30 June 2020	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	Q1-Q4 Maintenance Report	Q1-Q4 Maintenance Report
26	To develop detailed design for Development Infrastructure master plan by 30 June 2020	To develop detailed design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure master plan	Own Funding	2 000 000,00	01/07/2019	30/06/2020	Development of terms references	Preliminary design report of the master plan	Preliminary design report of the master plan	Advert and appointment of the engineer	Advert and appointment of the engineer	Preliminary design report of the master plan	Preliminary design report of the master plan	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Preliminary design	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Preliminary design
27	To Maintain Road, Storm water (Bridges, Low Level Bridges, and V drains) by 30 June 2020	Road storm water maintained by 30 June 2020	Maintenance of Road, Storm water & Bridges	Own Funding	4 000 000,00	01/07/2019	30/06/2020	Development terms of reference and specification	Maintenance of roads infrastructure	Maintenance of roads infrastructure	Tender Advert and appointment letter	Tender Advert and appointment letter	Completion of Maintenance	Completion of Maintenance	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Progress Report	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Progress Report

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28	To construct Xigalo land fill site phase 2 (Sells) by 30 June 2020	Contractor busy with building works	Xigalo land fill site phase 2(Sells) constructed by 30 June 2020	Construction of Xigalo land fill site phase 2	Milg	12 000 000	01/07/2019	30/06/2020	Development of Preliminary Designs	Development of Detailed Designs, Tender Document and Tender Advert	Appointment of Contractor and Site Establishment	Massive Earthworks of the Sells	Q1- Preliminary Designs Q2- Detailed Designs, Tender Document and Advert Q3- Appointment Letter, Minutes of Site Hand Over & progress Report. Q4: Progress Report	3.44
29	To develop detailed design for the upgrading transfer station at Saselamani by 30 June 2020	New indicator	Development of Detailed Design for upgrading of Saselamani transfer station u by 30 June 2020	Upgrade of transfer station at Saselamani	Own Funding	500 000	01/07/2019	30/06/2020	Appointment of the Engineer	Development of preliminary design	Development of detailed design	Tender advert	Q1- Appointment letter Q2- Preliminary design Q3- Detailed Design Q4- Advert	3.44
30	% Fee Paid for dumping of waste disposal of waste	New Indicator	100 % Fee Paid for dumping of disposal of waste at	Maintenance of Landfill site	Own Funding	1 500 000,00	01/07/2019	30/06/2020	100 % Fee Paid for dumping of disposal of	100 % Fee Paid for dumping of disposal of	100 % Fee Paid for dumping of disposal of	100 % Fee Paid for dumping of disposal of	Q1-Q4: Invoices & Proof of Payment	3.44

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	at Thulamela by 30 June 2020		Thulamela by 30 June 2020	(Disposal) (901)					waste at Thulamela	waste at Thulamela	waste at Thulamela	waste at Thulamela	

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5.KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=2.5%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	KPI Weight
31	To develop and update data base for SMME's by 30 June 2019	2018/19 Projects	Approved and updated Data Base by the Municipal Manager by 30 June 2019	SMME's Data Base	Operating Income	OPEX	01/07/2019	30/06/2020	Development of the data base for the SMME,S AND SUBMIT TO Municipal Manager	N/A	N/A	N/A	Data Base	100

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6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =10%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

No.	Programme	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Budget 19/20 R'000	Start Date	End Date	1 st TARGET Q	2 ND TARGET Q	3 RD TARGET Q	4 TH TARGET Q	Portfolio of evidence	KPI Weight
32	Revenue Enhancement strategy	% implementation of the Revenue Enhancement Strategy by 30 June 2020	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2020	Operational	01/072019	30/06/2020	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	Reports on implementation of departmental revenue sources	25
33	Assets and Inventory Management	Number of departmental assets verifications conducted by 30 June 2020	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2020	Operational	01/072019	30/06/2020	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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34	SCM – Demand Management	Number of departmental procurement plan developed and implemented by 30 June 2020	Allocated Budget	1 Departmental Procurement plan developed and implemented by 30 June 2020	Operational	01/072019	30/06/2020	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25
35	Expenditure management	% budget spending on departmental Capital budget by 30 June 2020	Allocated Budget	100 % spending of the departmental projected Capital budget by 30 June 2020	Operational	01/072019	30/06/2020	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	Quarterly Financial Report	25

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7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=12.5%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

No.	Programme	Measurable Objectives/ key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
36	Auditing	% of departmental audit queries raised by internal audit addressed by 30 June 2020	Internal Audit Action Plan	100% departmental audit queries raised by Internal Audit attended to by 30 June 2020	Operational	01/07/2019	30/06/2020	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	Report on departmental related internal audit queries addressed	20
37	Auditing	% of departmental audit queries raised by external audit unit	AG Action Plan	100% departmental audit queries raised by	Operational	01/07/2019	30/06/2020	100% departmental audit queries raised by	100% departmental audit queries raised by	100% departmental audit queries raised by	100% departmental audit queries raised by	Report on departmental related external audit	20

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No.	Programme	Measurable Objectives/ key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
		addressed by 30 June 2020		external Audit attended to by 30 June 2020				external Audit attended	external Audit attended	external Audit attended	external Audit attended	queries addressed	
38	Risk Management	Identification and Implementation of the departmental strategic risk by 30 June 2020	Risk Register	Strategic Risks for the department identified and implemented by 30 June 2020	Operational	01/07/2019	30/06/2020	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Departmental Risk Register and Implementation Report	20
39	Risk Management	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2020	Risk Register	Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2020	Operational	01/07/2019	30/06/2020	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Departmental Risk Register and Implementation Report	20

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No.	Programme	Measurable Objectives/ performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
40	Council Services	Number of portfolio committee meetings to be held by 30 June 2020	12	12 Portfolio Committee to be Coordinated by 30 June 2020	Operational	01/07/2019	30/06/2020	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	Portfolio Committee Minutes	20

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8.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
1. Municipal Transformation and Organisational Development	2.5%
2. Spatial Rationale	0%
3. Basic Service Delivery and Infrastructure Development	72.5%
4. Local Economic Development	2.5%
5. Municipal Finance Management and Viability	10%
6. Good Governance and Public Participation	12.5%
TOTAL WEIGHTING	100%

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TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	5
Programme and Project Management	15
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	5
Service Delivery Innovation	10
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	5
Client Orientation and Customer Focus(compulsory)	10
Communication	5
Honesty and Integrity	5
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Knowledge of global and South African specific political, social and economic contexts	5
Skills in Mediation	5

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Competence as required by other national line sector departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
TOTAL PERCENTAGE	100%

9. 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.

10. 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 job despite management efforts to encourage improvement. 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

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commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.


11. 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.

12. SIGNATURES

DATE 03 July 2019


SENIOR MANAGER TECHNICAL SERVICES

MABUNDA RI

DATE 03 July 2019


ACTING MUNICIPAL MANAGER

SHILENGE RR

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