



PERFORMANCE AGREEMENT

2018/2019

Greater Letaba Municipality herein represented by

MATOME PETER MATLOU

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

and

KHATHUTSHELO INNOCENT SIROVHA

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

- 2.1 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 01 July 2018 and will remain in force until 30 June 2019 (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.

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- 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 are contained in Annexure A:
- 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.

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- 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:

Municipal Transformation and Organisational Development	20
Basic Service Delivery	20
Local Economic Development (LED)	10
Municipal Financial Viability and Management	30
Good Governance and Public Participation	20

- 5.6. 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.
- 5.7. 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:

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Strategic Capability and Leadership	✓	10
Programme and Project Management	✓	10
Financial Management	✓	10
Change Leadership	✓	5
Governance Leadership	✓	5
People Management	✓	5
Moral Competence	✓	5
Planning and Organising	✓	10
Analysis and Innovation	✓	10
Communication	✓	10
Knowledge and Information Management	✓	10
Results and Quality Focus	✓	10
Section Total:		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.

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.

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(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 the final scores are converted to % Performance by making use of DPLG 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 DPLG Performance Assessment Rating Calculator (refer to paragraph 6.5.1).

6.5.3. Overall rating:

- (a) 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:

Performance Assessment Rating Scale				
Rating	Exceeding Standard	Meets Standard	Below Standard	Does Not Meet Standard
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;

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- 6.7.3. Member of the Executive Committee;
- 6.7.4. Mayor or municipal manager from another municipality; and
- 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).

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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 2018
- Second quarter : October – December 2018
- Third quarter : January – March 2019
- Fourth quarter : April – June 2019

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.

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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:

% 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:
 - (a) Provide systematic remedial or developmental support to assist the Employee to improve his performance.
- 11.4. 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

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12. Dispute Resolution

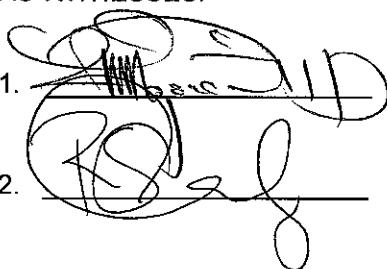
- 12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a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

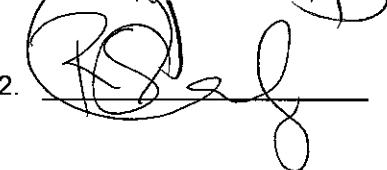
13. General

- 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 MUDWADJISKELOF on this the 23 day of July 2018

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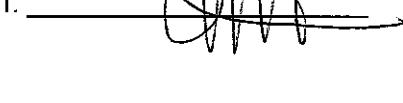
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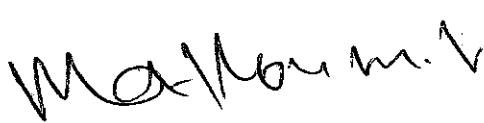


KHATHUTSHELO INNOCENT SIROVHA
EMPLOYEE

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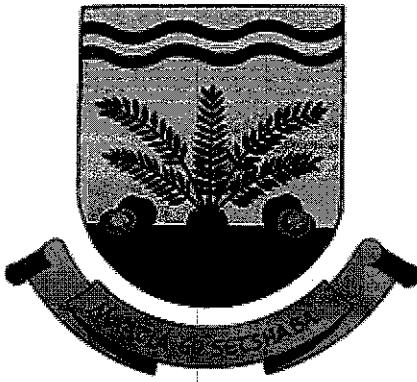
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MAYOR

CLLR. MATOME PETER MATLOU





PERSONAL DEVELOPMENT PLAN

2018/2019

Greater Letaba Municipality herein represented by

CLLR MATLOU MATOME PETER

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

and

SIROVHA KHATHUTSHELO INNOCENT

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

WHEREBY IT IS AGREED AS FOLLOWS:

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1. Introduction

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It therefore identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

2. Competency Modelling

The purpose of this Agreement is to:

The DPLG has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

3. Compiling the personal development plan attached as the appendix

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. Appendix A serves as the Action Plan for the PDP

3.1. Column 1: Skills/Performance GAP

Competency Model						
Competency Model						
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	3.Suggested training and / or development activity	4.Suggested mode of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development	7.Support Person

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The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

Strategic development priorities and competency requirements, in line with the municipality's strategic objectives. The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.

Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

3.2. Column 2: Outcomes Expected

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person

Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3.3. Column 3: Suggested training

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person

Training needs must be identified with due regard to cost effectiveness and listed in column 3.

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The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes.

4. Column 4 : Suggested mode of delivery

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Time Lines

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill /development area

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

7. Column 7: Support Person

1. Skills /Performance Gap(<i>in order of priority</i>)	2. Outcomes Expected (<i>measurable indicators: quantity, quality and time frames</i>)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.

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1 Skills / Performance Gap (mode of priority)	2 Outcome / Expected measurable factors (quality, quantity and time frame)	3 Suggested training and/or development activity	4 Suggested mode of delivery	5 Suggested Time Frame	6 Work opportunity created to practice skill development area	7 Support Person
Executive Leadership and Governance	High level and effective Leadership and Governance techniques	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Strategic Management	High level and effective strategic management techniques	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Strategic Project Management	Integration and alignment of project management with municipal strategies objectives	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Managing projects / monitoring and evaluation	Mayor
Strategic Finance Management	To be able to analyse municipal finance long-term impact in line with the municipal vision	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Strategic Risk Management	Be able to manage risks that has impact on the strategic objectives of the municipality	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Strategic employment relations management	Ensure sound employee relations and the latest employment relations trends	Annual Labour Law, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Project Management	High level and effective project management techniques the latest HR trends	Training / short courses, Conferences & Symposiums	Public service / private sector service providers	30 June 2019	Management	Mayor
Risk Management	High level and effective risk techniques the latest Risk trends	Records management / Registry short courses / conferences	Public service / private sector service providers	30 June 2019	Management	Mayor

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Thus done and signed at Modjadiseng

on this the 23 day of July 2018

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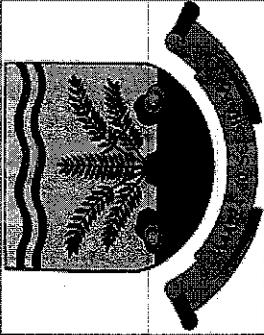
KHATHUTSHELO INNOCENT SIROVHA
EMPLOYEE

MAYOR

CLLR M.P MATLOU

Annexure A 2018/2019 Performance Plan

Gaborone Letšaba Municipality



PERFORMANCE PLAN

Document No.: GLM/PP/001
Date Issued: 07/06/2018
Signature: Mayor Cllr Matlou (Performance plan)
Signature: Cllr. M. Mokgosi (Employment plan)

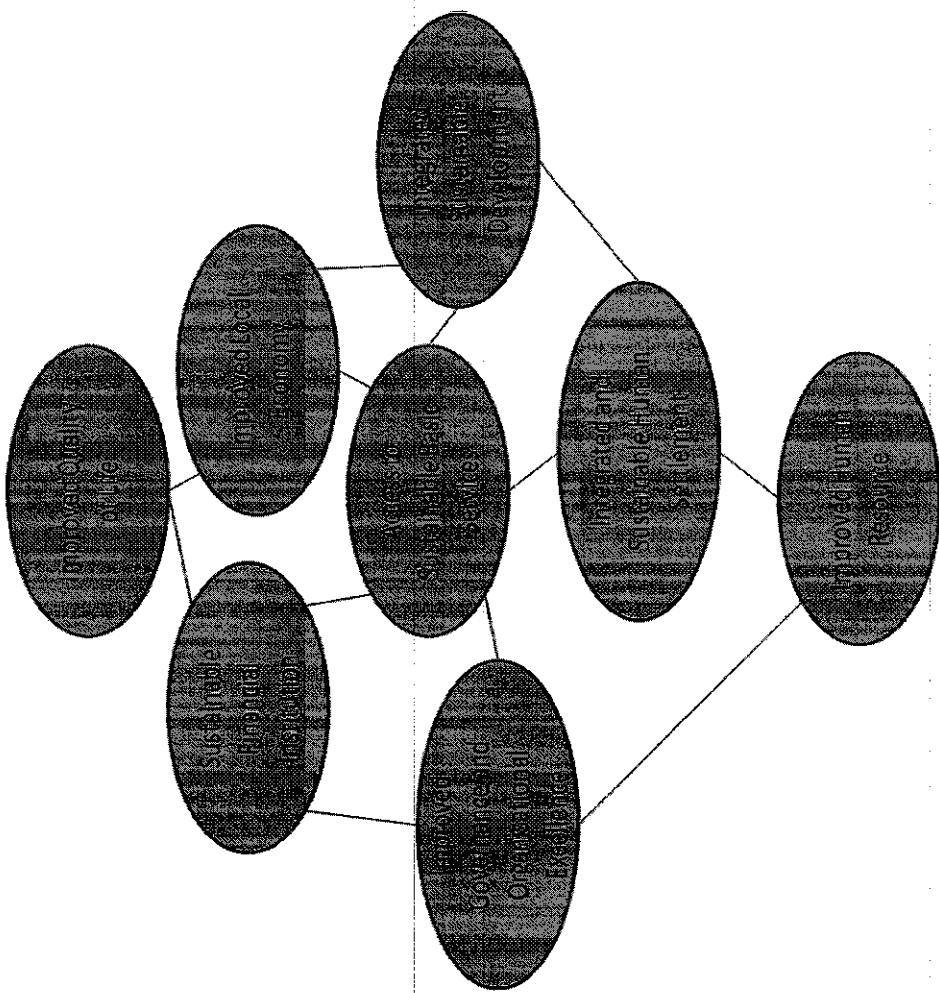
The main purpose of this Performance Plan are:

1. Performance planning and delivery
2. Strategy alignment
3. A statement of purpose of the Position
4. A performance plan based on key performance areas (KPA's) IDP
5. Objectives and targets for the year
6. Targets (quantified) and timelines
7. Allocation of resources
8. Allocation of responsibilities
9. Accountability and delivery
10. Continuous improvement
11. Approval of the budget and financial plan
12. Summary of financials
13. Ratification of the budget
14. Approval of the audit

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bioeconomic development



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STRATEGIC VISION	To be an outstanding agro-processing and eco-cultural hub.
STRATEGIC MISSION	To ensure an effective, efficient and economically viable municipality through: Provision of accountable, transparent and consultative government, Promotion of local economic development and poverty alleviation, Strengthening cooperative governance, Provision of sustainable and affordable services, and Ensuring a safe and healthy environment
Position Goal	Develop a performance driven, innovative and best practised competitive organisation that is financially sustainable, well resourced and accountable to the community, where quality of life, hope, pride and loyalty is created and confidence installed in sound governance
Position Purpose	The Municipal Manager is required to lead, direct and manage a motivated and inspired Administration and account to the Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department i.e. Youth, Disabled and Gender Desk, Communications and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communications and service delivery
The Municipal Manager is accountable and responsible for amongst others:	<ul style="list-style-type: none"> Ø The management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff Ø The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality's Integrated Development Plan (IDP) and responsible to the needs of the local community Ø The implementation of the municipality's IDP and monitoring the progress with the implementation of the plan Ø The management and monitoring of Municipal services provided to local community in a sustainable and equitable manner Ø The administration and implementation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies and legislation and the rendering of legal advise, ensuring legislative requirements compliance Ø Exercising powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality Ø Rendering administrative and strategic support to the Mayor and other political structures in Council Ø Manage income and expenditure of the municipality to ensure sound financial management of Council

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	PMS	To ensure that Sec 54 & 56 Managers sign the performance agreements within 30 days after adoption of the Local Council	Date	N/A	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2018	Operational	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2018	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	PMS	To ensure quarterly # of individual performance assessments for Sec 54 & 56 Managers is conducted within 30 days after the end of the quarter.	Number	1 Individual performance assessments for 2018/19 financial year by 30 June 2019	Individual performance assessments for 2018/19 financial year by 30 June 2019	Operational	Individual performance conducted for Sec 54 & 56 Managers	N/A	N/A	Municipal Manager	Performance Assessment report
	PMS	To ensure annual reporting and compliance within the financial year	Date	30 Aug 17	Submission of 2017/18 Annual Institutional Performance Report by 30 August 2018	Operational	Submission of 2017/18 Annual Institutional Performance Report by 30 August 2018	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHTA, Provincial and National Treasury
	PMS	To submit 2017/18 Annual Institutional Performance report to CoGHTA, Provincial Treasury and National Treasury by 30 August 2018	Date	25 Jan 18	Submission of 2018/19 Mid-Year report to CoGHTA, Provincial Treasury and National Treasury by 25 January 2019	Operational	Submission of 2018/19 Mid-Year report to CoGHTA, Provincial Treasury and National Treasury by 25 January 2019	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHTA, Provincial and National Treasury
	PMS	To ensure annual reporting and compliance within the financial year	Date	31 March 2019	To table 2017/18 Annual Report in Council by 31 January 2018	Operational	Table 2017/18 Annual Report in Council by 31 January 2018	N/A	N/A	Municipal Manager	Council approved Annual report, Council resolution
	PMS	To ensure annual reporting and compliance within the financial year	Date	31 March 2019	To table 2017/18 Oversight report on the Annual Report in Council by 31 March 2019	Operational	Table 2017/18 Oversight report on the Annual Report in Council by 31 March 2019	N/A	N/A	Municipal Manager	Tabling of 2017/18 Oversight report on the Annual Report in Council by 31 March 2019

Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all financial management and reporting requirements by 30 June 2019	% of Internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2019	Percentage	64% Internal issues resolved	100% Internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Municipal Manager
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2019	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised) by 30 June 2019	Percentage	47% AG issues resolved	100% AG issues resolved	Municipal Manager
Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2019	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2019	Percentage	64% Risk issues resolved	100% Risk issues resolved	Municipal Manager
Resolved IA register/plan POE submitted	Resolved AG issues and POE submitted	Resolved Risk issues and POE submitted					

2018/19 Performance Plan

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Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation by 30 June 2019)
Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced as per regulation by 30 June 2019
	Municipal Manager	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation by 30 June 2019)	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation by 30 June 2019)
	Municipal Manager	% of electricity losses reduced : # of electricity losses / % of electricity supplied	% of electricity losses reduced : # of electricity losses / % of electricity supplied
	Municipal Manager	% of electricity losses reduced : # of electricity losses / % of electricity supplied	% of electricity losses reduced : # of electricity losses / % of electricity supplied
	Municipal Manager	% of electricity losses reduced : # of electricity losses / % of electricity supplied	% of electricity losses reduced : # of electricity losses / % of electricity supplied

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Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year.	% in revenue collected by 30 June 2019	Percentage	82% in revenue collection	95 % in revenue collection	Operational	95% in revenue collection quarterly (at least 95% monthly)	95% in revenue collection quarterly (at least 95% monthly)	Municipal Manager	Financial reports
Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year.	% in debt collected (# of debt collected by 30 Jun 2019)	Percentage	New	% in debt collected (# of debt collected/	Operational	% in debt collected (# of debt collected/	% in debt collected (# of debt collected/	Municipal Manager	Financial reports
Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year.	# of data cleansing performed (Meter services) by 30 June 2019	Number	1 data cleansing	4 data cleansing performed (meter services)	Operational	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	Municipal Manager	Financial reports
Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year.	# of HH receiving free basic services by 30 June 2019	Number	2265 HH	1500 HH in the indigent register	Operational	N/A	N/A	Municipal Manager	Updated Indigent register
Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each	# of quarterly financial statements submitted to Provincial Treasury	Number	4 Financial statements submitted	4 Financial statements submitted	Operational	1 Financial statement submitted	1 Financial statement submitted	Municipal Manager	Dated proof of submission Financial Statements

Sustainable Financial Institution	Budget and Reporting	# of Finance compliance report submitted to Treasuries & CoGHTA by 30 June 2019	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	3 Finance compliance report submitted	3 Finance compliance report submitted	3 Finance compliance report submitted	Municipal Manager	Financial reports
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days by 30 June 2019	Submission of monthly Sec 71 reports to Provincial Treasury within 10 working days by 30 June 2019	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Municipal Manager	Dated proof of submission
Sustainable Financial Institution	Supply Chain Management	To improve financial viability within the financial year	Date	To appoint Supply Chain Structures (Bid Specification, Bid Evaluation and Bid Adjudication Committees) by 30 June	SCM structures appointed by 30 June 2017	Appointment of Supply Chain Structures (Bid Specification, Bid Evaluation and Bid Adjudication Committees) by 31 July 2018.	N/A	N/A	N/A	Municipal Manager	Appointment Letters
Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	Days	To pay invoices within 30 days of receipt from the service provider by 30 June	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Municipal Manager	Dated proof of payment
Sustainable Financial Institution	Assets Management	To ensure assets compliance with legislation within the financial year	Number	# Assets verifications conducted in line with GRAP standards by 30 June 2019	2 Assets verification conducted	Operational	N/A	N/A	1 Assets verifications conducted	Municipal Manager	Quarterly Assets verification reports

Objectives	KPIs	Target	Measure	Data	Owner	Frequency	Notes	Comments	
									Actual
To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2019	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	1 Council meetings held	1 Municipal Manager	Agenda, Minutes & attendance register
To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held by 30 June 2019	Number	12 EXCO meetings held	4 EXCO meetings held	Operational	4 EXCO meetings held	4 EXCO meetings held	4 Municipal Manager	Agenda, Minutes & attendance register
To ensure functionality of Ward Committee within the financial year.	# of Ward Committee reports submitted by 30 June 2019	Number	300 Ward Committee reports submitted	300 ward committee reports submitted	Operational	30 ward committee reports submitted	90 ward committee reports submitted	90 Municipal Manager	Agenda, Minutes & attendance register
To ensure functionality of MPAC committee within the financial year.	# of MPAC meetings held by 30 June 2019	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	3 MPAC meetings held	3 MPAC meetings held	3 Municipal Manager	Agenda, Minutes & attendance register
To ensure functionality of LLF committee within the financial year.	# of LLF meetings held by 30 June 2019	Number	13 LLF meetings held	12 LLF meetings held	Operational	3 LLF meetings held	3 LLF meetings held	3 Municipal Manager	Agenda, Minutes & attendance register
To ensure functionality of Municipality within the financial year.	% in implementation of LLF resolutions by 30 June 2019 (# of resolutions taken/ # of resolutions implemented).	Percentage	1	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented)	Operational	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented)	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented)	100% Municipal Manager	Updated Resolutions register

Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/PMS REP Forum meetings held by 30 June 2019	Number	IDP/Budget/PMS REP Forum meetings held	5	Operational	IDP/Budget/PMS REP Forum meetings held	1	2	Municipal Manager
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/PMS Steering Committee meetings held by 30 June 2019	Number	IDP/Budget/PMS Steering Committee meetings held	5	Operational	IDP/Budget/PMS REP Forum meetings held	1	2	Municipal Manager
Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved : # of complaints received / # of complaints attended to within a financial year	Percentage	% of complaints resolved : # of complaints received / # of complaints	5	Operational	IDP/Budget/PMS REP Forum meetings held	1	2	Municipal Manager
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayoral Imbizo's within a financial year	# of quarterly Community feedback meetings held within a financial year by 30 June 2019	Number	4 Mayoral Imbizo held	4	Operational	Community Feedback meetings held	1	1	Municipal Manager
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held by 30 June 2019	Number (Accumulative e)	6 Audit Committee meetings held	4	Audit Committee meeting held	Audit Committee meetings held	1	1	Municipal Manager
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committees resolutions implemented within a financial year	Percentage	New	% of Audit and Performance Audit Committee resolutions implemented	Operational	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	Municipal Manager
Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2019	Number (Accumulative e)	2 Risk Committee meetings held	4 Risk Committee meetings held	Operational	Risk Committee meetings held	1	1	Risk Committee meetings held
Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approve Fraud and Anti-Corruption strategy by 30 June 2019	Number	Fraud & Anti-Corruption Strategy not reviewed	Approved Fraud and Anti-Corruption strategy	Operational	N/A	N/A	N/A	Approved Fraud and Anti-Corruption strategy

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Strategic Objective	Project Name	Start Date	Completion Date	Scope of Work	Budget Target	Tender Status	Office Furniture purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	01/07/2018	30/06/2019	Municipal Manager	GLM	Tender Advertised, SCM service processes Finalised	Appointment of service provider	Payment Certificate and delivery note

Head office	Improved Governance and Organisational Excellence	Property Services	To erect Sliding steel gate at Kgapane sub-office by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	20 000	Develop Specifications and submit to SCM	Appointmen t of service provider	Tender Advertisem ent, SCM processes Finalised	Sliding steel gate at Kgapane and sub office purchased and erected	Payment Certificate and delivery note
	Head office	Property Services	To erect steel fence at Senwamokgope by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	200 000	Develop Specifications and submit to SCM	Appointmen t of service provider	Tender Advertisem ent, SCM processes Finalised	Steel fence at Senwamokgope purchased and erected	Payment Certificate and delivery note
Head Office	Access to Sustainable Basic Services	Property Services	To Rehabilitate cottages in Rotaba by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 000 000	Develop Specifications and submit to SCM	Project commencement, SCM processes & Appointmen t of service provider	Tender Advertisem ent, SCM processes & Appointmen t of service provider	Rehabilitat ion of Rotaba Cottages project completed	Progress report and Completion certificates
	Access to Sustainable Basic Services	Property Services	To Upgrade Municipal Offices by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	800 000	Develop Specifications and submit to SCM	Project commencement, SCM processes & Appointmen t of	Tender Advertisem ent, SCM processes & Appointmen t of	Refurbish ment of municipal Offices project completed	Payment Certificate and Completion certificates

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6	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Shotong by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	1 118 446	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	Shotong Library completed	Progress report, Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Rotterdam by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	Rotterdam Library completed	Progress report, Payment Certificate and Completion certificates
5	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Ward 5 by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	Ward 5 Community hall completed	Designs, Payment Certificate
14	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Lemondokop by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	Lemondokop community hall completed	Designs, Payment Certificate

27	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Tlotlokwe by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Tlotlokwe community hall completed	Designs, Payment Certificate
3	Access to Sustainable Basic Services	Community Facilities	To Establish new Cemetery at Ga-Kgpane by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Ga-Kgpane New cemetery project completed	Progress report, Payment Certificate and Completion certificates
	Head Office	Access to Sustainable Basic Services	Electricity	01 07 2018	30 06 2019	Director Tech	GLM	1 200 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	2 streetlight cherry picker purchased and delivered	N/A	Progress report, Payment Certificate and Completion certificates
	Head Office	Access to Sustainable Basic Services	Electricity	01 07 2018	30 06 2019	Director Tech	GLM	3 000 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast in 5 villages	Project for erection of highmasts and commencement of construction in 5 villages	Project for erection of highmasts and commencement of construction in 5 villages	Project for erection of highmasts and commencement of construction in 5 villages

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29	Access to Sustainable Basic Services	Sports & Recreation	To Design a Sports Facility in Modajdisklo by 30 June 2019	01 07 2018	30 06 2019	Director Tech	GLM	300 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence SCMs	Designs for Preliminary designs, Modajdisklo Sports Facility completed	Payment Certificate s
27	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Mamanyoha by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	13 050 771	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence SCMs	Mamanyo Sports Complex completed	Progress report, Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Rotterdam by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	11 884 802	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence SCMs	Rotterdam Sports Complex completed	Progress report, Payment Certificate and Completion certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 15 Skips Bins for waste management by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 440 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence SCMs	Delivery note and purchased and delivered	Payment Certificate s

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All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 20 Trolley Bins for waste management by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	20 Trolley Bins purchased and delivered	Delivery note and Payment Certificate
	Access to Sustainable Basic Services	Waste Management	To Construct Maphalle landfill site by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	1700 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Landfill site project completed	Payment Certificate	Completion certificates
20	Access to Sustainable Basic Services	Waste Management	To purchase 40 Grass cutting Machines by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commence	40 Grass cutting machines purchased and delivered	Delivery note and Payment Certificate
All Wards	Access to Sustainable Basic Services	Waste Management	To Purchase 1 Refuse Compactor Truck by 30 June 2019	01/07/2018	30/06/2019	Municipal Manager	GLM	1500 000	Develop Specification and Submit to SCM	Tender Advertainment, SCM processes Finalised	Appointment of service provider	N/A	Delivery note and Payment Certificate
All Wards	Access to Sustainable Basic Services	Waste Management											

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Access to Sustainable Basic Services	Roads & Stormwater	To Purchase a 1 TLB by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	900 000	Develop Specificati on and Submit to SCM	Tender Advertise ment, SCM processes Finalised	Appointment of service provider and TLB purchased and delivered	N/A	Delivery note and Payment Certificate s
		To Construct Storm water channels at Ga-Kgapane by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 900 000	Develop Specificati ons and submit to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Project commencement of storm water channels at Ga-Kgapane completed	Constructi on of storm water channels at Ga-Kgapane completed	Progress report, Payment Certificate and Completion certificates
All Wards	Access to Sustainable Basic Services	To Construct low level bridges by 30 June 2019	01 07 2018	30 06 2019	Director Tech	GLM	3 764 654	Develop Specificati ons and submit to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Project commence ment of low level bridges completed	Constructi on of low level bridges completed	Progress report, Payment Certificate and Completion certificates
3	Access to Sustainable Basic Services	To Construct low level bridges by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 000 000	Submit Specificati ons to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Project commence ment of Modjadisklo of waterfall paving completed	Rehabilitat ion of Modjadisklo of waterfall paving completed	Payment Certificate, Progress report, Completion certificates
Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Modjadisklo of waterfall street to paving by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM						

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Access to Roads & Stormwater Sustainable Basic Services	To Purchase 2 Graders by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	2 500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Grader purchased and delivered	N/A	Delivery note and Payment Certificate s			
All Wards	Access to Sustainable Basic Services	Water & Sanitation	To Purchase 1 Sunction Tanker by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Sunction Tanker purchased and delivered	N/A	Delivery note and Payment Certificate s	
All Wards	Access to Sustainable Basic Services	Water & Sanitation	To Purchase 1 Water Tanker by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 200 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Water Tanker purchased and delivered	N/A	Delivery note and Payment Certificate s	
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 1 Ton quarter canopy truck for roads & stormwater by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 1 Ton quarter Canopy Truck purchased and delivered	N/A	Delivery note and Payment Certificate s	

	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 1 Pedestrian roller for Roads & Stormwater by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	250 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Pedestrian roller purchased and delivered	Delivery note and Payment Certificate s
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 4*4 Bakkie for Waakshop by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 4*4 Bakkie purchased and delivered	Delivery note and Payment Certificate s
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 4*4 Bakkie for Waakshop by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	700 000	Develop Specifications and Submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Fencing of Municipal Workshop completed	Progress report and Completion certificate s
Head Office	Access to Sustainable Basic Services	Property Services	To Fence Municipal workshop by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	2 500 000	Develop Specifications and Submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Regravelling of streets project completed
All Wards	Access to Sustainable Basic Services	Roads & Stormwater	To re-gravel streets by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM					

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29	Access to Sustainable Basic Services	Roads & Stormwater	To Rehabilitate Modjadjiskloof street for 1,8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 700 000	Submit Specifications to SCM	Project commencement	Rehabilitation of Modjadiskloof street for 1.8km Completed in Certificate	Payment Certificate, Progress report, Completion Certificate
4	Access to Sustainable Basic Services	Roads & Stormwater	To Rehabilitate Ga-Kgabane street for 1,8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 200 000	Submit Specifications to SCM	Project commencement	Rehabilitation of Ga-Kgabane street for 1.8km Completed in Certificate	Payment Certificate, Progress report, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Itieleng-Sekgoese from gravel to paving for 1,8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	800 000	Submit Specifications to SCM	Project commencement	Upgrading of Itieleng-Sekgoese upgraded for 1.8km Completed in Certificate	Payment Certificate, Progress report, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Design Rasewana and Lenokwe street paving for 1,8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertainment, SCM processes & Appointment of service provider	Project commencement	Preliminary designs Payment certificate

	Access to Sustainable Basic Services	Community Facilities	To refurbish Modjadiski roof Taxi Rank by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	800 000	Develop specifications and submit to SCM for Advertisement	Tender Advertisement processes & Appointment of service provider	Construction commences	Refurbishment of Modjadiski Roof Taxi Rank completed	Progress report, Payment Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Jemondokop street paving from gravel to paving for 1.8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	800 000	Develop specifications and submit to SCM for Advertisement	Tender Advertisement processes & Appointment of service provider	Project commencement	Upgrading Lemondokop upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Ivory Route from gravel to Paving for 1.8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	6 000 000	Develop specifications and submit to SCM for Advertisement	Tender Advertisement processes & Appointment of service provider	Project commencement	Upgrading Modjadji Ivory phase 1 upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Plan and Design Makhutukw e street paving for 1.8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	400 000	Develop specifications and submit to SCM	Tender Advertisement processes & Appointment of service provider	Project commencement	Designs for Makhutukwe street paving Completed	Preliminary designs, Payment Certificate

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	Access to Sustainable Basic Services	Roads & Stormwater	To plan and Design Mokwasele cemetery paving for 0,08km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM's processes & Appointment of service provider	Project commence	Paving for Mokwasele cemetery, Payment certificate for 0,08km Completed	Preliminary designs Payment certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Plan and Design Motshakga street paving for 1,8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM's processes & Appointment of service provider	Project commence	Designs for Motshakga street paving Completed	Preliminary designs Payment certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Design and Construct Manningburg street paving from gravel to paving for 2km by 30	01 07 2018	30 06 2019	Municipal Manager	GLM	7 000 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisement, SCM's processes & Appointment of service provider	Project commence	Upgrading Manningburg street upgraded for 2km Completed Certificate	Payment Certificate, Progress report, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To reseal Modjadiskloof DLTC yard for 1km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	980 306	Develop Specifications and submit to SCM for Advertisement	Tender Advertisement, SCM's processes & Appointment of service provider	Project commence	Resealing of Modjadiskloof DLTC yard for 1km Completed Certificate	Payment Certificate, Progress report, Completion Certificate

29	Access to Sustainable Basic Services	Electricity	To install Prepaid meters in Mokgoba Households by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Prepaid meters in Mokgoba village installed and completed	Payment Certificate and Completion certificates
29	Access to Sustainable Basic Services	Electricity	To purchase and install Split metering & vending system in Modjadjiskloof by 30 June 2019	01 06 2018	30 06 2019	Municipal Manager	GLM	1 176 351	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Split metering & vending system purchased and installed	Payment Certificate and Installation report
29	Access to Sustainable Basic Services	Electricity	To upgrade Electricity Infrastructure to NERSA standards by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	924 760	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Infrastructure upgraded to NERSA	Payment Certificate and Completion certificates
All	Access to Sustainable Basic Services	Electricity	To refurbish LV Network by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	3 800 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Refurbishment of LV Network completed	Payment Certificate and Completion certificates

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	Access to Sustainable Basic Services	Electricity	To Re-route Chritinas Rest HV Line to a new direction in Modjadisklo of by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	1 400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project for Re-Route of Chritinas Rest HV Line completed	Payment Certificate and Completion certificates
All	Access to Sustainable Basic Services	Electricity	To purchase and Install 315 KVA pole Transformer by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	315 KVA Transformer purchased and delivered	Payment Certificate and delivery note
Head Office	Access to Sustainable Basic Services	Electricity	To purchase and Install 200 KVA pole Transformer by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	150 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	200 KVA Transformer purchased and delivered	Payment Certificate and delivery note
Head Office	Access to Sustainable Basic Services	Electricity	To complete electrification of 400 units in 7 Villages by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	GLM	5 983 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Electrification of 400 HH completed	Payment Certificate and

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3	Access to Sustainable Basic Services	Sports & Recreation	To Complete phase 3 of Kgapanne Stadium by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG / GLM	27 083 510	Develop Specificati ons and submit to SCM	Project commence ment, SCM processes & Appointment of service provider	Construction on of Kgapanne Stadium phase 3 completed	Payment Certificate, Progress report and Compleatio n certificates
10	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sekopo Moshate street paving from gravel to paving for 1.8 km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG / GLM	8 867 618	Develop Specificati ons and submit to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Sekopo Moshate street upgraded from gravel to paving for 1.8km	Payment Certificate, Progress report and Compleatio n certificates
8	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mamphakhati street paving from gravel to paving for 1.8 km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG / GLM	9 528 851	Develop Specificati ons and submit to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Mamphakhati street upgraded from gravel to paving for 1.8km	Payment Certificate, Progress report and Compleatio n certificates
8	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Las Vegas street paving from gravel to paving for 1.8 km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG / GLM	6 936 652	Develop Specificati ons and submit to SCM	Tender Advertise ment, SCM processes & Appointment of service provider	Las Vegasstreet upgraded from gravel to paving for 1.8km	Payment Certificate and Compleatio n certificates

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Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Dichosing street paving from gravel to paving for 1.8 km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG/GLM	5 542 605	Develop Specifications and submit to SCM	Project commence is Tender Advertisement, SCM processes & Appointment of service provider
20	Access to Sustainable Basic Services	To upgrade Ga-Ntata street paving from gravel to paving for 1.8 km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG/GLM	5 570 757	Develop Specifications and submit to SCM	Project commence is Tender Advertisement, SCM processes & Appointment of service provider
24	Access to Sustainable Basic Services	To construct a Sports Complex at Thakgalane by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG	5 593 206	Develop Specifications and submit to SCM	Project commence is Tender Advertisement, SCM processes & Appointment of service provider
12	Access to Sustainable Basic Services	To construct a Sports Complex at Rotterdam by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG	5 593 206	Develop Specifications and submit to SCM	Project commence is Tender Advertisement, SCM processes & Appointment of service provider
16	Access to Sustainable Basic Services	To construct a Sports Complex at Rotterdam by 30 June 2019							

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Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Jokong street from gravel to paving for 1.8km by 30 June 2019	01 07 2018	30 06 2019	Municipal Manager	MIG	2 823 000	Develop Specifications and submit to SCM	Tender Advertised processes & Appointment of service provider	Project commence	Jokong street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
Head Office	Improved and Inclusive Local Economy	Local Economic Development	01 07 2018	30 06 2019	Municipal Manager	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertised processes and Appointment of Service Provider	Project commencement	Construction of Maphalle market stalls completed	Payment Certificate, Progress report
Head Office	Improved and Inclusive Local Economy	Local Economic Development	01 07 2018	30 06 2019	Municipal Manager	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertised processes and Appointment of Service Provider	Project commencement	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	01 07 2018	30 06 2019	Municipal Manager	GLM	250 000	Develop Specifications and submit to SCM	Tender Advertised processes and Appointment of Service Provider	Project commencement	Draft Spatial Development Framework submitted to the Municipality	Council approved Spatial Development Framework, Payment certificate

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Competencies			
	Definition	Weighting	
Strategic Direction and Leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	10%	
Programme and Project Management	Able to understand programme and project management methodology: plan, manage, monitor and evaluate specific activities in order to deliver on set objectives.	10%	
Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further, to ensure that all financial transactions are managed in an ethical manner.	10%	
Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	5%	
Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships.	5%	
Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	5%	
People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	5%	
Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	5%	
Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure quality of service delivery and build efficient contingency plans to manage risk.	10%	
Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%	
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcomes.	10%	
Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed the expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	10%	
Section Total:		100%	
<i>*These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations</i>			

Approval of the Personal Performance Plan	
<p>The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.</p>	
<p>On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.</p>	<p>I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.</p>
<p>DATE: 23 - 7 - 18</p>	<p>DATE: 23 / 7 / 2018</p>

Summary Scorecard

Key Performance Areas	Score
Municipal Transformation and Organisational Development	25
Basic Service Delivery	15
Local Economic Development (LED)	10
Municipal Financial Viability and Management	25
Good Governance and Public Participation	25
Competencies	100
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	10
Change Leadership	5
Governance Leadership	5
People Management	5
Moral Competence	5
Planning and Organising	10
Analysis and Innovation	10
Communication	10
Knowledge and Information Management	10
Results and Quality Focus	10
Total	100
Overall Rating =	