

PERFORMANCE AGREEMENT

2017/2018

Makhado Municipality herein represented by

MOLATELO JOHANNES KANWENDO

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

and

CHUENE WILLIAM MOLOKOMME

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction.

- 1.1. The Employer has entered into a contract of employment with the Employee in terms of section 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 2017** and will remain in force until **30 June 2018 (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	Weighting
Municipal Transformation and Organisational Development	5
Basic Service Delivery	80
Local Economic Development (LED)	0
Municipal Financial Viability and Management	10
Good Governance and Public Participation	5

- 5.6. **Technical Services Director'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. 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. The following CCRs are compulsory for the CFO:

COMPETENCES

COMPETENCES	
Leading Competencies	Weights
Strategic Capability and Leadership	5
Programme and Project Management	40
Financial Management	10
Change Leadership	5
Governance Leadership	5
People Management	10
Core Competencies:	Weights
Moral competence	5
Planning and organising	5
Analysis and Innovation	5
Knowledge and Information Management	5
Results and Quality Focus	5

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

- (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 **Technical Services Director**, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Municipal Manager
- 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. Municipal manager from another municipality; and
- 6.7.5. 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 2017
- Second quarter : October – December 2017
- Third quarter : January – March 2018
- Fourth quarter : April – June 2018

7.2. The Employer shall keep a record of the mid-year review and annual assessment meetings

7.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance

7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made

7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made

8. Developmental Requirements

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

9. Obligations of the Employer

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:

% 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 a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.


13. General


- 13.1. The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his 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 **Technical Services Director** 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 Makhado on this the 4th day of July 2017

AS WITNESSES:

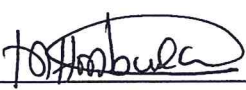
1. 


2. 



CHUENE WILLIAM MOLOKOMME
EMPLOYEE

AS WITNESSES:

1. 

2. 



ACTING MUNICIPAL MANAGER
MJ KANWENDO

MAKHADO LOCAL MUNICIPALITY



TECHNICAL SERVICES DIRECTOR PERFORMANCE PLAN

2017/2018 FINANCIAL YEAR

PERIOD: 01/10/2017 TO 30/06/2018
NAME OF EMPLOYEE: MOLOKOMME C.W

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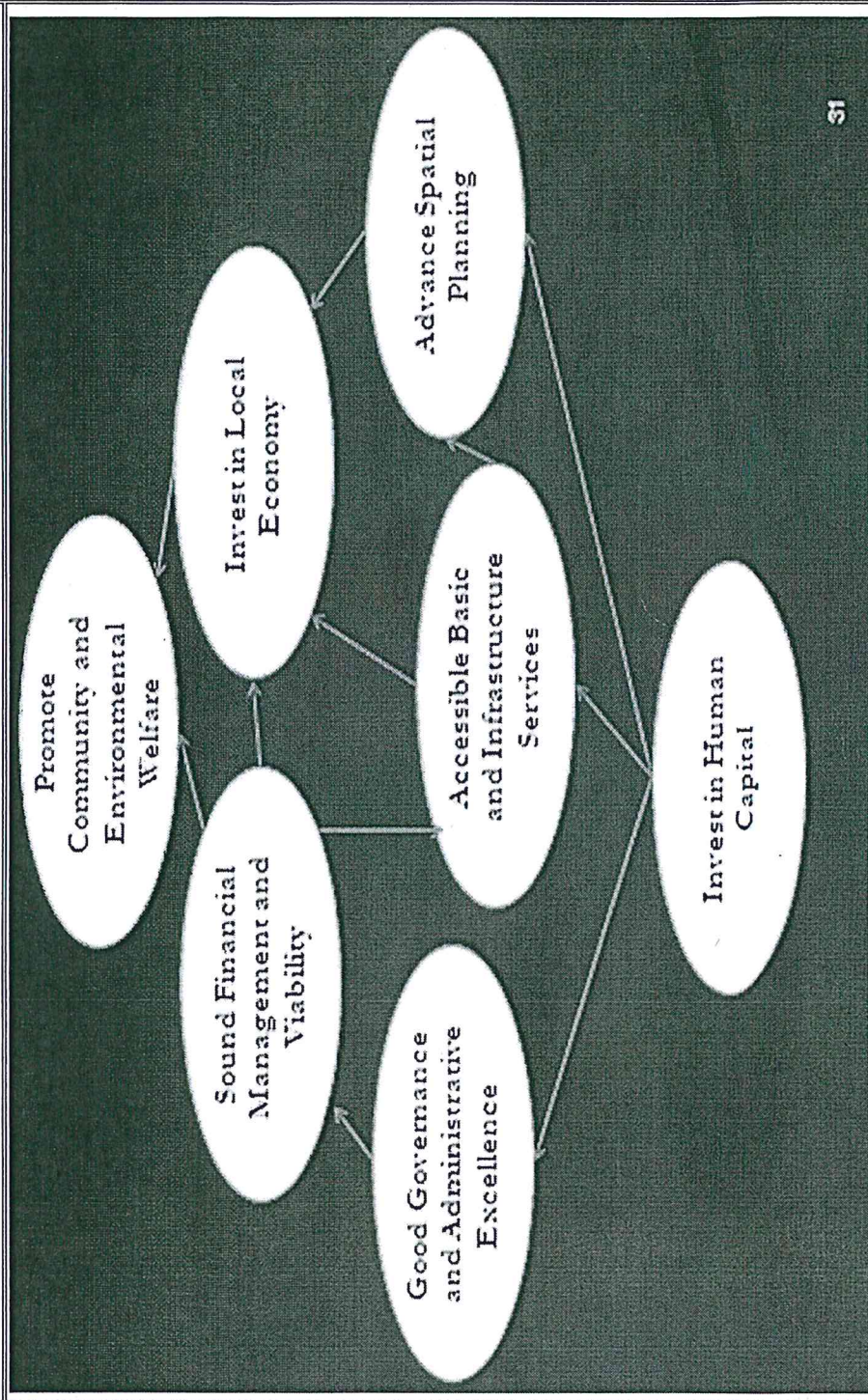
1. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Makhado Local Municipality is: "A dynamic hub for socio – economic development by 2025"

The Mission of Makhado Local Municipality is: To ensure effective utilization of economic resources to address socio- economic imperatives through mining, tourism and agriculture

Makhado Municipality has identified 8 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



3. HIGHER LEVEL SDBIP																	
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline (2014/2015)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																	
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity by 30 June 2017	1046	1100	Magau, Tshozwi, Ramantsha, Madodonga, Mamburu, Makushu, Wisagalaza, Sukani, Mamburu, Gogobole, Tshivulana, Ratombo, Fredom, Lusaka, Tshivuyuni.	Makhado Municipality	Ward 23,25,03	Income	21 824 299	01/07/2017	30/06/2018	N/A	N/A	179	921	Proof of connections to targeted households	MM and TECH
Electricity Provision	Accessible basic and infrastructure services	% of households with access to electricity by 30 June 2017	93.30%	Electrification of households	Magau, Tshozwi, Ramantsha, Madodonga, Mamburu, Makushu, Wisagalaza, Sukani, Mamburu, Gogobole, Tshivulana, Ratombo, Fredom, Lusaka, Tshivuyuni.	Makhado Municipality	Ward 23,25,03	Income	21 824 299	01/07/2017	30/06/2018	N/A	N/A	179	93.30%	Proof of connections to targeted households	MM and TECH
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity by 30 June 2018	1100	Electrification of households	Rathidili, Madabani, Maname Paradise and Mavhunga Muromani	Makhado Municipality	Ward 23,25,03	Income	25 000 000	01/07/2017	30/06/2018	N/A	N/A	179	1001	Proof of connections to targeted households	MM and TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads tarred by 30 June 2018	14.8	Upgrading of roads	Sereni Themba to Mashamba, Tshikwarani to Zawkomate, Tshedza to Vuvha, Mbokota, Gombit, Tshivuyuni to Mpagi road, Valdezia xtacini to Jiweni	Makhado Municipality	Ward	MIG		01/07/2017	30/06/2018	N/A	N/A	N/A	459.9km	Project progress report, Certificate of completion	TECH

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project War	Budget	Funding Source	Start Date	End Date	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	Portfolio of Evidence	DEPT
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Performance Management System	Good governance and Administrative Excellence	SDRIP quarterly report submitted to PMS office within 5 days after receiving the template	New	SDRIP quarterly report submitted to PMS office within 5 days after receiving the template	SDRIP quarterly reports	Makhado Municipality	Income	Operational	1/7/2017	30/06/2018	Compile the SDRIP quarterly report and submit to PMS within 5 days	Compile the SDRIP quarterly report and submit to PMS within 5 days	Compile the SDRIP quarterly report and submit to PMS within 5 days	Compile the SDRIP quarterly report and submit to PMS within 5 days	SDRIP quarterly report proof of submission with a timeframe	TECH
Performance Management System	Good governance and Administrative Excellence	Portfolio of Evidence for SDRIP quarterly report submitted to PMS office within 5 days after receiving the template	New	Portfolio of Evidence for SDRIP quarterly report submitted to PMS office within 5 days after receiving the template	Portfolio of Evidence for SDRIP quarterly reports	Makhado Municipality	Income	Operational	1/7/2017	30/06/2018	Compile the portfolio of evidence and submit to PMS within 5 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 5 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 5 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 5 days after receiving the template	Proof of submission with a timeframe	TECH

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Electricity Provision	Accessible basic and infrastructure services	To install new Air conditioners by 31 December 2017	New	New Air conditioners installed	New Air conditioners	Makhado Municipality	R 200 000.00	INCOME	1/7/2017	30/06/2018	N/A	Installation of new air conditioners as per department requests	N/A	N/A	Payment certificate, appointment letter, quotes and Job Cards	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Low voltage to medium voltage in Rural farming 30 June 2018	upgrading	Low voltage to medium voltage upgraded in Rural Farming	Low voltage to medium voltage in Rural Farming at meter boxes A13, E14, E15, E16 & E23, E24, E25 & K23A	Makhado Municipality	R 1 500 000.00	INCOME	1/7/2017	30/06/2018	Site hand over for meter boxes (A13, A14, A15, A16) Construct line over for meter boxes E23 E24 E25 and complete K23 & K23A;	Completion, HOC and payment cert for meter boxes E23 E24 E25 and site handover construct and complete K23 & K23A;	Completion, HOC and payment cert for meter boxes E23 E24 E25 and site handover construct and complete K23 & K23A;	Site handover cert, completion and payment certificates	Site handover cert, completion and payment certificates	TECH
Electricity Provision	Accessible basic and infrastructure services	To procure MV Cable 70 mm 11kv by 31 March 2018	New	MV Cable 70mm 11kv procured	MV Cable 70mm 11kv	Makhado Municipality	R 1 000 000.00	INCOME	1/7/2017	30/06/2018	Requisition, Order	Lead time for delivery	Delivery note, GRV and payment cert	N/A	Requisition, order, delivery note and GRV	TECH
Electricity Provision	Accessible basic and infrastructure services	To purchase recloser and controllers whole network by 30 June 2018	New	Recloser and controllers whole network purchased	Recloser and controllers whole network	Makhado Municipality	R 1 500 000.00	INCOME	1/7/2017	30/06/2018	Development of specifications and submit to SCM	Appointments and orders	Lead time for delivery	Lead time for delivery and payment	Specs, appointment orders, grv and payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To procure and deliver Ring Main Units 11 kv (RMU) by 30 June 2018	Ring Main Units 11 kv (RMU) delivered and installed	Ring Main Units 11 kv (RMU) delivered and installed	Ring Main Units 11kv (RMU)	Makhado Municipality	R 3 948 000.00	INCOME	1/7/2017	30/06/2018	Develop specification, approval from MM, advertisement	Evaluation and adjudication	Appointment of service provider and orders lead time of delivery	Lead time for delivery and payment	Specification, appointment order, delivery note, GRV, payment	TECH

Electricity Provision	Accessible basic and infrastructure services	To purchase Sub Station battery chargers by 30 June 2018	New	Sub Station battery chargers	Sub Station battery chargers	Makhado Municipality	R 300 000.00	INCOME	1/7/2017	30/06/2018	Development of specifications and submit to SCM	Approval of orders	Lead time for delivery	Lead time for delivery and payment	Specs, appointment orders, grv and payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Mara Line by 30 June 2018	Upgrade	Upgrade Mara Line replace poles and insulators	Upgrade Mara Line	Makhado Municipality	R 300 000.00	INCOME	1/7/2017	30/06/2018	Site hand over to contractor	Contractor procure and deliver materials	Project commence	Completion of work and payment cert.	Site handover cert, delivery notes, progress report completion and payment certificates	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade and reroute Beaufort West line by 30 June 2018	Upgrade	Reroute of Beaufort West line upgraded	Reroute of Beaufort West line	Makhado Municipality	R 500 000.00	INCOME	1/7/2017	30/06/2018	Planning of the route of the line	Designs	Site handover to contractor and work commence	Completion handover and payment	Planning map, designs, site handover cert, completion and payment cert.	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade urban substation by 30 June 2018	Upgrade	Urban substation (Boom park) upgraded	Upgrade urban substation (Boom park)	Makhado Municipality	R 4 000 000.00	INCOME	1/7/2017	30/06/2018	Install 11 & 22kV breakers and commissioning	Painting wall floor ceiling stubb. Completion hand over and payment	Design for Boom park	Designs approval, payment to engineer	Photos, delivery note engineer cert, hand over cert, payment certificate, designs for emma	TECH
Electricity Provision	Accessible basic and infrastructure services	Upgrading bulk supply Sinhumule 4MVA by 30 June 2018	Upgrade	Bulk supply Sinhumule 4MVA upgraded	Upgrading bulk supply Sinhumule 4MVA	Makhado Municipality	R 3 000 000.00	INCOME	1/7/2017	30/06/2018	Application letter to Eskom and feasibility quote	Cost estimate letter	Approval of budget quote,	Payment and agreement	Application letter, quote, cost estimate budget quote and payment	
Electricity Provision	Accessible basic and infrastructure services	Upgrading bulk supply Tshiluni 2.5MVA by 30 June 2018	Upgrade	Bulk supply Tshiluni 2.5MVA upgraded	Upgrading bulk supply Tshiluni 2.5MVA	Makhado Municipality	R 3 000 000.00	INCOME	1/7/2017	30/06/2018	Application letter to Eskom and feasibility quote	Cost estimate letter	Approval of budget quote,	Payment and agreement	Application letter, quote, cost estimate budget quote and payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade mountain line by 30 June 2017	Upgrade	Mountain line upgraded	Upgrading Mountain line	Makhado Municipality	R 3 000 000.00	INCOME	1/7/2017	30/06/2018	Develop specifications, evaluation	Adjudication and appointment of contractor	Site hand over and construction	Construction in progress, completion and hand over and payment	Tender specs, appointment letter, site hand over cert, handover completion and payment cert	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace Outdoor Circuit Breaker by 30 June 2018	New	Outdoor circuit breaker replaced	Replace Circuit Breaker	Makhado Municipality	R 1 000 000.00	INCOME	1/7/2017	30/06/2018	Develop specifications, evaluation	Adjudication and appointment of contractor	Procurement lead time and delivery	Installation commissioning and payment	Specs, appointment, site hand over cert, delivery lead time letter, completion cert and payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To Service OCB's substation by 30 June 2018	N/A	Service OCB's	Service OCB's	Makhado Municipality	R 200 000.00	Makhado Municipality	1/7/2017	30/06/2018	Develop specs and submit to scm	Appointment and orders	Hand over site and work commence	Completion cert and payment	Specs, appointment, site hand over cert, completion cert and payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To procure voltage regulators at Tshipise by 30 June 2018	New	Voltage regulators Tshipise procured	Voltage regulators Tshipise	Makhado Municipality	R 2 500 000.00	INCOME	1/7/2017	30/06/2018	Develop specs and submit to scm	Appointment and orders	Lead time for delivery	Lead time for delivery and payment	Specs, appointment, delivery lead time letter, GRV and payment	TECH

Electricity Provision	Accessible basic and infrastructure services	Electricity in Eskom Areas top up from income by 30 June 2018	New	Electricity in Eskom Areas top up from income: Tshikhwani/Rathidili; Madabani; Maname Paradise; Mavhunga/Muromani.	Electricity in Tshikhwani/Rathidili; Madabani; Maname Paradise; Mavhunga/Muromani.	3 000 000.00	INCOME	1/7/2017	30/06/2018	Develop specification appointment for contractor	Site hand over and commence with the project	Construction monitoring progress	Completion, energise and close out	Specification minutes, appointment, Site handover certificate, site meeting minutes, progress report and Completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	Post connection Own licensed areas by 30 June 2018	N/A	Post connection Own licensed areas	Post connection Own licensed areas	3 000 000.00	INCOME	1/7/2017	30/06/2018	Develop specification appointment for contractor	Site hand over and commence with the project	Construction monitoring progress	Completion, energise and close out	Specification minutes, appointment, Site handover certificate, site meeting minutes, progress report and Completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Bulk Supply: Makhado main subst (increase electricity) by 31 December 2017	New	Bulk Supply: Makhado main subst (increase electricity) upgraded	Upgrading of Bulk Supply: Makhado main subst (increase electricity)	10 910 500.00	INEP	1/7/2017	31/12/2018	Budget quote and approval of payment from Eskom	Payment and agreement	N/A	N/A	Budget quote and proof of payment	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Tshikhwani/Rathidili by 30 June 2018	New	Tshikhwani/Rathidili connection completed	Tshikhwani/Rathidili	8 234 000.00	INEP	1/7/2017	30/06/2018	Develop the specification appointment for contractor	Site hand over and contract commencement	Construction monitoring progress	Construction monitoring progress completion, energise and close out	Specification minutes, appointment, Site handover certificate, site meeting minutes, progress report and Completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Madabani by 30 June 2018	New	Madabani connection completed	Madabani	1 038 500.00	INEP	1/7/2017	30/06/2018	Develop the specification appointment for contractor	Site hand over and contract commencement	Construction monitoring progress	Construction monitoring progress completion, energise and close out	Specification minutes, appointment, Site handover certificate, site meeting minutes, progress report and Completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Maname Paradise by 30 June 2018	New	Maname Paradise connection completed	Maname Paradise	837 000.00	INEP	1/7/2017	30/06/2018	Develop the specification appointment for contractor	Site hand over and contract commencement	Construction monitoring progress	Construction monitoring progress completion, energise and close out	Specification minutes, appointment, Site handover certificate, site meeting minutes, progress report and Completion certificate	TECH

Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Muromani by 30 June 2018	New Connection	Mavhunga/Muromani connection completed	Mavhunga/Muromani	2 480 000.00	INEP	1/7/2017	30/06/2018	Develop the specification for contractor	Site takeover and construction commence	Construction monitoring progress	Construction monitoring progress completion, energise and close out	Specification minutes, appointment, site handover certificate, site meeting minutes, progress report and Completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To install 8 (two per region) High Masts in all regions by 30 June 2018	New	8 (two per region) High Masts in all regions installed	Makhado Municipality	2 000 000.00	MIG	1/7/2017	31/12/2017	Develop specification for contractor	Advert and evaluation of tender	Appoint the service provider	Installation and commissioning	Spec, advert and completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To design MV line and electrification of Songozwi village by 30 June 2018	Design	Design MV line and electrification of Songozwi completed	Makhado Municipality	1 500 000.00	INEP	1/7/2016	30/06/2017	Develop specification, Appoint engineer	Way leave approvals of land owners	Develop designs	Approval of designs	Specs appointment, wayleave, designs and approval of designs	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Construction of Sereni Themba post office (phase 3) 4.2 km by 31 December 2017	Phase 1 and 2 Constructed	Sereni Themba to Mashamba post office (phase 3) 4.2 km completed	Makhado Municipality	16 693 775.00	MIG	1/7/2017	31/12/2018	Complete surfacing and line marking of the road	Project handover	N/A	N/A	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	To construct Tshikwarani to Zamkomste Road - 3km by 30 June 2018	N/A	Tshikwarani to Zamkomste Road - 3km completed	Makhado Municipality	13 000 000.00	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks	Complete stormwater drainage structures and surfacing	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Tshedza to Vuvha road- 4.3 km by 30 June 2018	New	Tshedza to Vuvha road- 4.3 km completed	Makhado Municipality	14 000 000.00	MIG	1/7/2016	30/06/2017	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks for 1.0km	Complete stormwater drainage structures and surfacing for 1.0km	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Mbhokota, Tshivhu yuni to Mamphagi P1- 15km by 30 June 2017	New	Mbhokota, Tshivhu yuni to Mamphagi P1- 15km completed	Makhado Municipality	14 000 000.00	MIG	1/7/2016	30/06/2017	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks for 900m	Complete, bridge, stormwater drains and surfacing for 900m	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	To construct Valdeia access road phase 2 by 30 June 2018		Valdeia access road phase 2 contracted	Makhado Municipality	14 000 000.00	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks for 900m	Complete, bridge, stormwater drains and surfacing for 900m	Project handover	Site establishment report, project progress report, handover report	TECH

Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Tshedza to Vuvha road-1km by 30 June 2018	Phase 2	Tshedza to Vuvha road-1km completed	Tshedza to Vuvha road-1km	Makhado Municipality	14 000 000.00	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks	Complete stormwater drainage structures and surfacing	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Mhokota, Gombiti, Tshiyuyu yini to Mamphagi P1-1.2 km by 30 June 2018	Phase 2	Mhokota, Gombiti, Tshiyuyu yini to Mamphagi P1-1.2km completed	Mhokota, Gombiti, Tshiyuyu yini to Mamphagi P1-1.2km	Makhado Municipality	14 000 000.00	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks	Complete stormwater drainage structures and surfacing	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Valdeia access road (phase 2) 1 km by 30 June 2018	Phase 2	Construction of Valdeia access road (phase 2) 1 km completed	Construction of Valdeia access road (phase 2) by 30 June 2018	Makhado Municipality	14 000 000.00	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks	Complete stormwater drainage structures and surfacing	Project handover	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To fence Makhado cemeny by 31 March 2018	New	Fencing of cemeny completed	Fencing of Cemeny	Makhado Municipality	1000 000 00	MIG	1/7/2017	31/03/2018	Develop specification and preliminary advertisement	Appoint contractors, preliminary requirements and site establishment	Project handover	N/A	Appointment letter and handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Mudimeli bridge and access road by 30 June 2018	Provision of new road/bridges	Mudimeli bridge and access road completed	Mudimeli bridge and access road	Makhado Municipality	10 000 000	MIG	1/7/2017	30/06/2018	Appoint contractors, preliminary requirements and site establishment	Complete earthworks and layerworks	Complete stormwater drainage structures and surfacing	Project handover	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To design access road to new Landfill site in Makhado by 30 June 2018	New	Access road to new Landfill site in Makhado completed	Landfill site in Makhado	Makhado Municipality	500 000.00	MIG	1/7/2017	30/06/2018	Develop specification	Tender advertisement	Appointment of consultant and commence with designs	Complete designs	Specification, advertisement, appointment letter and completion certificate	TECH/CO
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To purchase 1* pedestrian Roller machine by 31 March 2018	New	1* pedestrian Roller machine purchased	1* pedestrian Roller machine	Makhado Municipality	150 000	INCOME	1/7/2017	30/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Roller machine delivered	N/A	Delivery note and purchase order	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To purchase mobile Tar sweeping machine by 31 March 2018	New	Mobile Tar sweeping machine purchased	mobile Tar sweeping machine	Makhado Municipality	400 000	INCOME	1/7/2017	31/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Tar sweeping machine delivered	N/A	Delivery note and purchase order	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To erect roads signs by 30 June 2018	New	Roads sign erected	Roads sign	Makhado Municipality	75 000.00	INCOME	1/7/2017	30/06/2018	N/A	Develop specification and submit to SCM for advertisement	Appoint service provider	Erection of sign boards completed	Purchase order & completion report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To purchase Culverts (450,650,750 and 950) 31 March 2018	New	Culverts (450,650,750 and 950) purchased	Culverts (450,650,750 and 950)	Makhado Municipality	200000%	INCOME	1/7/2017	31/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Culverts delivered	N/A	Delivery note and purchase order	TECH
Building and Construction	Advance Spatial Planning	To upgrade Danani Traders Market 30 June 2018	N/A	Danani Traders Market upgraded	Danani Traders Market	Makhado Municipality	500 000.00	INCOME	1/7/2017	30/06/2018	Develop Specification for designs and erection of market stalls	Tender advertisement, evaluation and adjudication	Appointment and commencement with the project	Erection of Market stalls completed	spec, advert, appointment letter and completion certificate	TECH

Building and Construction	Accessible basic and infrastructure services	Market revitalization at ERF 210 Burgers Street by 31 December 2018	Development	Market revitalization at ERF 210 Burgers Street completed	Market revitalization at ERF 210 Burgers Street	Mkhado Municipality	500 000	MIG	1/7/2017	31/12/2017	Appoint contractors and erect all vertical poles	Co project and project handover	N/A	N/A	Spec, Advert and completion certificate	DEV/TECH
Building and Construction	Accessible basic and infrastructure services	To purchase hand tools and toolbox by 31 December 2017	New	Hand tools and toolbox purchased	Hand tools and toolbox	Mkhado Municipality	20 000.00	INCOME	1/7/2017	31/12/2017	N/A	Submit purchase requisition to SCM	Procurement of hand tools & toolbox	N/A	Purchase order	TECH
Building and Construction	Accessible basic and infrastructure services	To install palisade fencing and sliding gates at Vierfontein Hall and office by 30 June 2018	New	Palisade fencing and sliding gates completed	Palisade fencing and sliding gates	Mkhado Municipality	200 000.00	INCOME	1/7/2017	30/06/2018	N/A	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Colverts delivered	Delivery note and purchase order	TECH
Building and Construction	Accessible basic and infrastructure services	To construct pay point at Zamekomste by 30 June 2018	New	Construction of pay point completed	Construction of pay point	Zamekomste	1 000 000.00	INCOME	1/7/2017	30/06/2018	Develop specifications for the upgrading of the Draneni Transfer Station	Advertise to appoint Contractors	Appoint contractors construction of guardroom and electrification complete	Project handover	Memo, Spec and completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	To construct new building x 40 Parking bays-DTS MOVE by 30 June 2018	New	New building construction x 40 Parking bays-DTS MOVE	New building construction x 40 Parking bays-DTS MOVE	Mkhado Municipality	400 000.00	INCOME	1/7/2017	30/06/2018	Develop Specification for design and erection of market stalls	Tender advertisement, evaluation and adjudication	Appointment and commencement with the project	Erection of Market stalls completed	Specifications, Advertisement, Appointment letter	DEVP
Building and Construction	Accessible basic and infrastructure services	To purchase 1 x road marking machine by 31 March 2018	New	Road marking machine purchased	Road marking machine	Mkhado Municipality	300 000.00	INCOME	1/7/2017	31/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Road marking machine delivered	N/A	Purchase order & delivery note	TECH
Building and Construction	Accessible basic and infrastructure services	To purchase 1 x floor cutter by 31 December 2018	New	Floor cutter purchased	Floor cutter	Mkhado Municipality	15 000.00	INCOME	1/7/2017	30/06/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Purchase Floor Cutter	N/A	Purchase order & delivery note	TECH
Building and Construction	Accessible basic and infrastructure services	To fence N1 park with concrete palisade by 31 March 2018	New	Fencing of N1 park with concrete palisade completed	Fencing of N1 park with concrete palisade	Mkhado Municipality	400 000.00	400 000.00	1/7/2017	31/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Project handover	N/A	Appointment letter and handover report	TECH
Building and Construction	Accessible basic and infrastructure services	Designs New Council Chamber and offices-DTS by 31 December 2017	New	Designs New Council Chamber and offices-DTS completed	Designs New Council Chamber and offices-DTS	Mkhado Municipality	560 000.00	560 000.00	1/7/2017	31/03/2018	Appoint Consulting Engineers for Designs	Technical report and designs completed	N/A	N/A	Design report	TECH
Building and Construction	Accessible basic and infrastructure services	To construct standby quarters (additional rooms) by 30 June 2018	Additional rooms	Standby quarters additional rooms constructed	Standby quarters additional rooms	Mkhado Municipality	R 350 000.00	INCOME	1/7/2017	31/03/2018	Develop specification and advertisement	Procurement of materials	Construction of brickwork (internal staff)	Plastering and painting and project completion	Specification, advertisement, project progress report	TECH

Building and Construction	Accessible basic and infrastructure services	To purchase standby quarters furniture and appliances by 30 June 2018	New	Standby quarters furniture and appliances purchased	Standby quarters furniture and appliances	Makhado Municipality	R 150 000.00	INCOME	1/7/2017	30/06/2018	Develop specifications, Quotations, Procurement of builders labour and materials	Construction of building up to roof height or wall plate (10 bedrooms, 1 x kitchen, 1 dining room, 4 x male toilets, 4 x male showers, 2 x female/showers)	Roof and plastering floors, painting and cupboards to building completion.	ceilings, windows, floors, painting and cupboards to building completion.	Specification, appointment letter, delivery notes, purchase orders, good received vouchers	TECH
Building and Construction	Accessible basic and infrastructure services	To fence Dzanani regional offices by 30 June 2018	New	Dzanani regional offices fenced	Dzanani regional offices	Makhado Municipality	R 250 000.00	INCOME	1/7/2017	30/06/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Project handover	N/A	Appointment letter and handover report	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of Carport at Dzanani regional office by 31 March 2018	New	Carport constructed	Construction of Carport	Makhado Municipality	R 100 000.00	INCOME	1/7/2017	31/03/2018	Develop and submit spec to SCM	Acquisition of quotations and commence with the project and project completed	Appoint contractor and commence with the project and project completed	N/A	Spec, Advert and completion certificate	TECH
Building and Construction	Accessible basic and infrastructure services	Construction of Guardroom at Musakwa Thusong Centre	New	Guardroom constructed	Construction of Guardroom	Makhado Municipality	R 100 000.00	INCOME	1/7/2017	30/06/2018	Develop specification and advertisement	Procurement of materials	Construction of brickwork (internal staff)	Plastering and painting and project completion	Specification, advertisement, project progress report	TECH
Building and Construction	Accessible basic and infrastructure services	To purchase tracker slasher machine by 31 March 2018	New	Tracker slasher purchased	Tracker slasher	Makhado Municipality	R 60 000.00	INCOME	1/7/2017	31/03/2018	Develop specification and submit to SCM for advertisement	Advertise and appoint service provider	Road marking machine delivered	N/A	Purchase order & delivery note	TECH
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY																
Expenditure management	Sound Financial Management and viability	% Capital budget spent by 30 June 2016 (Total budget spent/Total budget)	75% (Total budget spent/Total budget)	75 (Total budget spent/Total budget)	Capital Budget	Makhado Municipality	6 273 000.00	INCOME	1/7/2017	30/06/2018	10%	40%	70%	100%	Quarterly Financial Report	TECH
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Internal Auditing	Good governance and Administrative Excellence	% Implementation of the AG(SA) action plan by 30 June 2016	80%	100%	AG(SA) action plan	Makhado Municipality	Income	Operational	1/7/2017	30/06/2018	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	Progress report	TECH

6. COMPETENCIES

Core Competencies	Weight
Strategic Capability and Leadership	5
Programme and Project Management	40
Financial Management	10
Change Leadership	5
Governance Leadership	5
People Management	10
Core Occupational Competencies	Weight
Moral Competencies	5
Knowledge and Information Management	5
Planning and organising	5
Analysis and Innovation	5
Results and Quality Focus	5
	100

7. ASSESSMENT RATINGS

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
<p>Outstanding Performance</p> <p>Performance far exceeds the standard expected of an employee at this level</p>	<p>Performance Significantly Above Expectations</p> <p>Performance is significantly higher than the standard expected in the job.</p>	<p>Fully Effective</p> <p>Performance fully meets the standards expected in all areas of the job.</p>	<p>Not Fully Effective</p> <p>Performance is below the standard required for the job in key areas.</p>	<p>Unacceptable Performance</p> <p>Performance does not meet the standard expected for the job.</p>

8. ASSESSMENT PROCESS

6.1.1. 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

6.1.2. Assessment of the CCRs

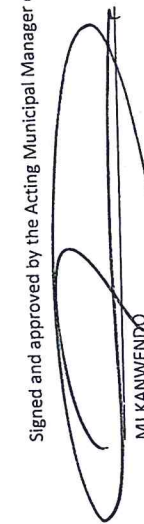
- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

9. SUMMARY OF KPAS


Key Performance Areas	Weighting
Municipal Transformation and Organisational Development	5
Basic Service Delivery	80
Local Economic Development (LED)	0
Municipal Financial Viability and Management	10
Good Governance and Public Participation	5

10. APPROVAL

On behalf of Makhado Municipality, 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

Signed and approved by the Acting Municipal Manager on behalf of Council

MJ KANWENDO
ACTING MUNICIPAL MANAGER
Date 04 July 2017

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 serve the organisation, my superiors, colleagues and community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan

Signed and accepted by the Employee

MR MOLOKOMME C.W
DIRECTOR TECHNICAL SERVICES
Date 04-07-2017