

Matjhabeng Local Municipality

Appendix A



() **PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF MATJHABENG
AS REPRESENTED BY THE MUNICIPAL MANAGER**

ADV. M.F. LEPHEANA

AND

()
**H.B MASWANGANYI
THE EMPLOYEE OF THE MUNICIPALITY
EXECUTIVE DIRECTOR: INFRASTRUCTURE**

FOR THE

FINANCIAL YEAR: 1 JULY 2016 - 30 JUNE 2017

Matjhabeng Local Municipality

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

The Municipality of Matjhabeng herein represented by ADV. M.F. LEPHEANA in his capacity as Municipal Manager (hereinafter referred to as the Employer)

And

H.B MASWANGANYI, an Employee of the Municipality of Matjhabeng (hereinafter referred to as the Employee, in her capacity as Executive Director: Infrastructure

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 as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

- 2.1 Comply with the provisions of Section 57(1)(b),(4A) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

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- 2.3 Specify the Employee's accountabilities as set out in the performance objectives;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. DELIVERY

- 3.1 This Agreement will commence on the 01 July 2016 and will remain in force until 30 June 2017 where after a new Performance Agreement and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4. PERFORMANCE OBJECTIVES

- 4.1 The performance objectives sets out –
 - 4.1.1 The performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected 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 key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

- 5.1 The Employee agrees to participate in the Performance Management and Development 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 and Development 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 with the Employee about the specific performance standards that will be included in the Performance Management and Development System as applicable to the Employee.

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6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.

- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.2.1 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 Managerial Competencies (CMC's) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPA's covering the main areas of work will account for 80% and CMC's will account for 20% of the final assessment.
- 6.3 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified, 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 AREA | WEIGHTING |
|--|-------------|
| Local Economic Development | 5% |
| Good Governance and Public Participation | 10% |
| Municipal Institutional Development and Transformation | 10% |
| Basic Service Delivery | 60% |
| Municipal Financial Viability and Management | 15% |
| TOTAL | 100% |

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- 6.4 The CMC's will make up the other 20% of the Employee's assessment score. CMC's that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee.

| B) Core Competency Requirement | | |
|---------------------------------------|---|---------------|
| | Core Managerial Competencies | Weight |
| 1 | Strategic Capability | 10 |
| 2 | Programme and Project Management | 10 |
| 3 | Financial Management | 5 |
| 4 | Change Management | 5 |
| 5 | Knowledge Management | 5 |
| 6 | Service Delivery Innovation | 10 |
| 7 | Problem Solving and Analytical Thinking | 10 |
| 8 | People and Diversity Management | 5 |
| 9 | Client Orientation and Customer Focus | 10 |
| 10 | Communication | 5 |
| 11 | Accountability and Ethical Conduct | 5 |
| 12 | Policy Conceptualisation and implementation | 5 |
| 13 | Mediation skills | - |
| 14 | Advanced negotiation skills | 5 |
| 15 | Advanced influencing skills | - |
| 16 | Partnership and Stakeholder Relations | 5 |
| 17 | Supply Chain Management | 5 |
| Total (Cannot exceed 100%) | | 100 |

7. PERFORMANCE EVALUATIONS

- 7.1 The performance objectives sets out –
 - 7.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 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.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).
- 7.5 The annual performance appraisal will involve:
 - 7.5.1 Assessment of the achievement of results as outlined in the performance plan:
 - 7.5.1.1. 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.
 - 7.5.1.2. An indicative rating on the five-point scale should be provided for each KPA.
 - 7.5.1.3. The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 7.5.2 Assessment of the CMC's
 - 7.5.2.1. Each CMC should be assessed according to the extent to which the specified standards have been met.

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- 7.5.2.2. An indicative rating on the five-point scale should be provided for each CMC.
- 7.5.2.3. The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the score and calculate a final CMC score.
- 7.5.3 Overall rating
An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCS:

| Level | Terminology | Description | Rating | | | | |
|-------|---|--|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. | | | | | |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. | | | | | |

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| Level | Terminology | Description | Rating | | | | |
|-------|---------------------------------|--|--------|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | | | | | |

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- 7.7 For purposes of evaluating the performance of the Employee; an evaluation panel constituted of the following persons will be established –

- 7.7.1 Municipal Manager;
- 7.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a performance audit committee;
- 7.7.3 Member of the Mayoral Committee or Executive committee or in respect of a plenary type municipality, another member of council; and
- 7.7.4 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

- 8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding reviews in the first and third quarter may be verbal if performance is satisfactory:

| | | |
|------------------------|---|------------------------------|
| First quarter | : | July – September 2016 |
| Submission of evidence | : | 28 October 2016 |
| Evaluation | : | 14 November 2016 |
| Second quarter | : | October-December 2016 |
| Submission of evidence | : | 27 January 2017 |
| Evaluation | : | 13 February 2017 |
| Third quarter | : | January-March 2017 |
| Submission of evidence | : | 28 April 2017 |
| Evaluation | : | 15 May 2017 |
| Fourth quarter | : | April-June 2017 |
| Submission of evidence | : | 28 July 2017 |
| Evaluation | : | 14 August 2016 |

- 8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.4 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.

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- 8.5 The Employer may amend the provisions for performance objectives whenever the Performance Management and Development 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.

9. DEVELOPMENTAL REQUIREMENTS

The Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as part of this document. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall-

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

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11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
 - 11.1.1 A direct effect on the performance of any of the Employee's functions;
 - 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.3 A substantial financial effect on the Employer.
- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 11.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus between 5% to 14% of the Employee's inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall -
 - 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 12.4.2 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 or her duties.

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13. DISPUTE RESOLUTION

- 13.1 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 –
 - 13.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2 Any other person appointed by the MEC.
- 13.2 In the event that the mediation process contemplated above fails, clause 16 of the Contract of Employment shall apply.

14. GENERAL

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

15. PERFORMANCE PLAN

- 15.1 The Performance Plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.
- 15.2 The following Performance Plan provides the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

DIRECTORATE: INFRASTRUCTURE

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|---|--------------------------------|---------|---------------|---------------|----------------|------------------------------------|-----------------|----------------------|--------------|--------------------|
| PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS | | | | | | | | | | | | |
| To develop Sewer infrastructure networks or systems to households and facilities to ensure a healthy environment | Construct bulk and internal sewerage reticulation to 1300 stands in ward 17 to ensure formalization and healthy occupation of stands. | Number of stands connected with bulk and internal sewerage reticulation. | Continuing project | 17 | 1300 stands | R1.91m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | 1300 serviced stands | | |
| | | Number of stands connected to existing network sewer network in Mnamahabane | RDP houses already constructed | 1 | 54 stands | R0.57m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | 54 serviced stands |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|--|-------------|--------------------|-----------------|----------------|------------------------------------|------------------------------------|-----------------|--------------|--------------------|
| To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years. | Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green drop regulations; Nyakallong WWTP Upgrade | % refurbishment of the WWTP in Nyakallong | WWTP exists | 36 | 75% refurbished | R24m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | 75% refurbished |
| Virginia: WWTP Sludge Management | % refurbishment of WWTP Sludge Management | % refurbishment of WWTP Sludge Management | WWTP exists | 24 | 50% refurbished | R10.912m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | 50% refurbished |
| Mmamahabane: WWTP, Pump Station and Outfall sewer pipe line | % refurbishment of WWTP, Pump Station and outfall sewer pipe line | WWTP, Pump Station and Outfall sewer pipe exist in Mmamahabane | 1 | 10% refurbished | R3.54m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Preliminary design approved | Tender Approved | Construction | 10% refurbished |
| Whites: Septic Tank System | Functional Septic Tank system | Sewer pipes exist | 3 | 1 Functional works | R0.764m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Designs Approved | Tender Approved | Construction | 1 Functional works |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|--|----------------------------------|--|---------|---------------------------------|------------------------|----------------|------------------------------------|----------------------|-------------------------|-----------------|---------------------------|
| To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years. | Kutlwanaong WWTW and inlet pump station to address new developments to total of 9 M/d. | Stage of completion of the Works | WWTW exists | 18 | Construction stage | R1m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Designs Approved | Tender Approved | Tender approved | Construction stage |
| | T8 pump station to address new developments. | Stage of completion of the Works | T8 pump station exists | 14 | Construction stage | R0.6m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Consultant appointed | Business plan submitted | Tender approved | Construction stage |
| | Phomolong Pump station | Stage of completion of the Works | Pump station exists | 3 | 1 Functional pump station | [13 000 000 | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Designs approved | Construction | Construction | Functional pump station |
| | Witpan WTW | Stage of completion of the Works | WWTW exists. | 31 | Construction stage | Budget to be confirmed | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Functional works | Tender approved | Construction started |
| | Kippan Pump station <i>(Including upgrading of the Master/ Sandriver canal)</i> | Stage of completion of the Works | Pump station not effective on management of water level of Witpan. | 32 | 1 Fully functional pump station | R5m | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Procurement process | Construction | Construction | 1 Functional Pump Station |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|-------------------------------------|------------------------|-----------------|------------------------------|---------------|----------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years. | Pump stations in Matjhabeng to comply to Green Drop Standards and address the additional waste water effluent due to bucket eradication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Norther, Ben Regal, Eldrie, Kirby, Gowie, Theron and Henneman. | Number of pump stations refurbished | 12 pump stations exist | 3,5,8, 9,35, 36 | 12 pump stations refurbished | R5m | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 pump station refurbished | 2 pump station refurbished | 4 pump station refurbished | 5 pump station refurbished |
| | | Sumps cleaned at pump stations | 20 sumps | All | 4 sumps | R2m | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | 1 cleaned | 2 cleaned | 4 cleaned |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO. | ANNUAL TARGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|---|--|----------|--------------------|----------------|------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle. | Construct and refurbish 2500m of Kurhwang and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year | Stage of completion of the project | Kurhwang outfall sewer line exists | 18 | Construction stage | R10.5m | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Business plan approved | Tender approved | Construction approved | Construction Construction |
| | | Number of kilometres of outfall sewer lines refurbished | 3.7 km of outfall sewer dysfunction al and sewer spillages on a regular basis. | 36 | 1.1km refurbished | R3.5m | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Consultant appointed for supervision | Tender approved | 300 m refurbished |
| To replace iron manhole covers with lockable covers without resale value to cover open manholes and reduce risk of damage to public and equipment. | Identify and replace 300 damaged or stolen manhole covers | Number of manhole covers replaced | 24 870 MH | All | 200 MH | R500 000 | COUNCIL (O&M) | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Submission approved | Order executed and obtained material | 100 manholes replaced |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO. | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|---|---|-------------|----------|---------------|--|------------------------------------|---|---|---|---|---|
| PROGRAMME: DEVELOPMENTAL PROGRAMS | | | | | | | | | | | | |
| To ensure that the farming community has access to services | Implement a program of access to hygienic toilet facilities for the farming community subject to availability of budget | To supply / install appropriate water and sanitation for the farming community per annum in partnership with DWS. | All | 400 | R3,5m | Provincial Department of Human Settlements | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 100 hygienic toilets installed in farming communities |
| | | | Rural roads | All | 200 km | R200,00 | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 50 km of road bladed to commonage farms | 50km of road bladed to commonage farms | 50km of road bladed to commonage farms | 50km of road bladed to commonage farms |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|--|------------------------------|---------|---|---------------|----------------|------------------------------------|---------------------|--------------------------------------|----------------|------------------------|
| PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS | | | | | | | | | | | | |
| To replace 15% of worn out water pipelines and ancillary works in a five-year cycle. | Replace 1 km/a of worn out water pipes to reduce water loss and service disruption. | Number of kilometers of worn out water pipelines replaced. | 138 km of pipe exist | All | 1 km worn out water pipelines replaced. | R1m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Submission approved | Order executed and obtained material | 400 m replaced | 600 m replaced |
| | Replace old worn-out dilapidated galvanized steel pipes in Allanridge | Old galvanized steel pipes replaced | Galvanized steel pipes exist | 36 | Old galvanized steel pipes replaced | R5m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | - | Consultant appointed | - | Business plan approved |
| | Service and refurbish 500 hydrants | Number of hydrants refurbished | All hydrants exist | 500 | refurbish 500 hydrants | R1.5m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Submission approved | Order executed and obtained material | 50 replaced | 100 replaced |

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|--|--|----------------------------|-------------------------|------------------|------------------------------------|------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS | | | | | | | | | | | | |
| To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue | Replace 5 000 water meters that is dysfunctional | Number of water meters replaced | 5 000 meters exist | All | 1 000 new meters | R1.5m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Order and replace 250 meters | Order and replace 500 meters | Order and replace 750 meters | Order and replace 1 000 meters |
| Kudwanong X9, K2, Block 5 | Number of water meter connections made | 200 water pipes exist | 18.2 0.21 | 200 | R 0.00 | - | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Consultant appointed | Business plan approved | Tender Approved | Business plan approved | Business plan approved |
| Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands) | Number of house connections and meters installed | Extension of water network and house connections to 150 stands exist | 12 | 180 | - | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Consultant appointed | Business plan approved | Tender Approved | Business plan approved | Business plan approved |
| Investigate and register 4 000 existing water meters not on Finance system | Number of water meters investigated | 4 000 meters registered exist | 2.3 | 2 000 meters registered | R0.5m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Investigate and register 500 meters | Investigate and register 1 000 meters | Investigate and register 1 500 meters | Investigate and register 2 000 meters | Investigate and register 2 000 meters |
| Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves | Number of zonal meters and valves installed | New All | 40 zonal meters and valves | R4.6m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Design approved | Tender Approved | Construction | Construction | Construction | Construction |

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| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|--|--|----------|---------|----------------------------------|---------------|----------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue | Conduct monthly leak detection investigation and analysis to determine priority list and develop water loss monitoring database. | Leak detection investigation | New | All | 1.2 leak detection investigation | R4m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 3 leak detection investigations |
| | Install 50 water meters at developed parks and communal stand pipes. | Number of water meters installed | New | All | 50 water meters | R0.5m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Order for 50 meters | Install 20 meters | Install 20 meters | Install 10 meters |
| PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS | | | | | | | | | | | | |
| To develop and maintain roads and storm water infrastructure. | Upgrade 1.6km of Dr Mngoma Road in Thabong | Number of km of Mngoma Road upgraded | 1.6 km | 28, 29 | 1.6 km | R9m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | Construction | Construction |
| | Upgrade 1.26km of Themba Boyd, Lonely Lane in Old Thabong | Number of km of road upgraded on Themba Boyd | 1.26 km | 28 | 1.26 | R2.1 | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | Construction | Construction |
| | Construct 1.5 km of roads in [Hlahala road] Thokoza, Thohhwane all in Thabong | Number of KM of road upgraded in Hlahala road, Thokoza, Thohhwane all in Thabong | 1.5 km | 31 | 1.5km | R5.3m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | Construction | Construction |

Matjhabeng Local Municipality

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|---|---|----------|-------------|---------------|---------------|----------------|------------------------------------|------------------------|--------------------------------|--------------------------------|--------------------------------|
| To develop and maintain roads and storm water infrastructure. | Construct 4km of roads, sidewalks & stormwater Meloding | Number of KM of roads, sidewalks and stormwater constructed in Meloding | 4 km | 4,5,6, 7 | 0.5 km | R4m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Business plan approved | Tender Approved | Construction | Construction |
| To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended but operations are safe. | Resurface 15km of all streets every year. Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²). | Number of km of streets paved per year | 45 km | All ward s | 15 km | R 30m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construction | Construction | Construction |
| To develop and maintain gravel roads to enhance accessibility and driving safety, especially during raining periods. | Construct 10km of un-designed Gravel roads per annum Blade and re-gravel 60km of Gravel and dirt roads to enhance driving comfort | Number of km of undersigned gravel roads constructed | 75 km | All ward s | 10 km | R15m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Construction | Construct 2 km of gravel roads | Construct 2 km of gravel roads | Construct 2 km of gravel roads |
| | | Number of km of gravel roads re-graveled | 200km | All ward s | 60 km | R0.5m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 15 km bladed | 15 km bladed | 15 km bladed | 15 km bladed |

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Matjhabeng Local Municipality

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|--|--|-------------------|---------|-------------------------------|----------------|------------------------------------|------------------------------------|---------------------------|---------------------|--------------------------------------|
| Develop and improve public transportation facilities to ensure a safe and functional bus and taxi system | Identify and construct public transportation facilities to improve and safeguard commuters usage of public transport | Welkom Regional Taxi Centres | Professional fees | 32 | Final design report | R7.7m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Preliminary design report | Final design report | |
| | | | | | | | | | | | |
| PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS | | | | | | | | | | | |
| Construction of new storm water networks and upgrade of existing networks subject to availability of budget | Upgrade 2km of main storm water system in Nyakallong | Number of km main storm water system in Nyakallong | 2 km | 19,36 | Construction stage | 2.7m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Design approved | Tender approved | Construction |
| | Construct 1retention dam in Virginia's Sand river to reduce occurrence of flooding of properties | 1 retention Dam in Sand river | 1 | 8,9 | 1 Retention Dam in Sand river | R1m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | | Maintenance done according to report |
| | Clean and upgrade 7.1km of storm water. | Number of km of storm water cleaned | All | 7.1 km | R4m/a | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 2 km cleaned | 2 km cleaned | 2 km cleaned | 11 km cleaned |
| | Clean 5.6km of unlined storm water canals in Matjhabeng twice a year. | Number of km of storm water canals cleaned | All | 5.6 km | R6m/a | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 2 km cleaned | 2 km cleaned | 1.6 km cleaned | |

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Matjhabeng Local Municipality

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|--|-----------------------|--------------------|--|---------------|------------------------------------|------------------------------------|-----------------|--------------|---------------|---------------|
| To compile and implement a maintenance and upgrading plan for storm water canals and networks. | Clean and maintain 13km of existing storm water drainage pipes. | Number of km of water drainage pipes cleaned and maintained | 13km exist | 35.3 | 13 km of drainage pipes cleaned and maintained | R13m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 3 km cleaned | 7 km cleaned | 10 km cleaned | 13 km cleaned |
| | Repair or replace 40 damaged and stolen catch pit and manhole lids repaired or replaced | Number of stolen catch pit and manhole lids repaired or replaced | 1300 catch pits exist | All | 400 | R2m/a | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 100 repaired | 200 repaired | 300 repaired | 400 repaired |
| PROGRAMME: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS | | | | | | | | | | | | |
| Repair and maintenance of Municipal Buildings and ancillary works. | Renovate Airport buildings and infrastructure LED | 1 Airport Building Renovated | Airport exists | 24 | Construction stage | R8m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | Construction |
| Refurbish Virginia Municipal Offices | Virginia Municipal offices | Offices exist | 9 | Construction stage | R4 m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | Construction | Construction |
| Refurbish the Kurhwanong Municipal Offices | Kurhwanong Municipal offices | Offices exist | 5 | Construction stage | R3 m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | Construction | Construction |
| Refurbish the Allanridge Municipal Offices | Allanridge Municipal offices | Offices exist | 36 | Construction stage | R2 m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | Construction | Construction |

Matjhabeng Local Municipality

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO. | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|---|----------------------------|-------------------------|--|---|---------------------------|----------------|------------------------------------|--------------------|-----------------|--------------------|------------------------------------|
| Repair and maintenance of Municipal Buildings and ancillary works. | Refurbish the Phomolong/Henneman Community Centre | Phomolong Community Centre | Community Centre exists | 3 | Construction stage | R1 m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Tender approved | Construction | Construction | Construction |
| | Refurbish Thabong Community Centre | Thabong Community Centre | Community Centre exists | 31 | Business Plan submitted | R0m | MIG/ COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | | Appoint Consultant | Submit business plan to COGTA |
| | Upgrade Road Accesses to Community Halls; (Thabong Community Centre, Kudwanong Multipurpose Centre and Nyakallong Community Centre) | Improved Access Roads | Access Roads exist | 31,18,19 | Construction stage | R2m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Appoint Consultant | Tender approved | Construction | Construction |
| PROGRAMME: ELECTRICITY DISTRIBUTION | | | | | | | | | | | | |
| 132 KV DISTRIBUTION | | | | To ensure an effective and safe 132kV Distribution network | WEIKOM Provide and install 20MVA 132kV transformer at Urania Substation | New transformer installed | 4 Substations | 32 | Construction stage | Rd14m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE |
| 132 KV DISTRIBUTION | | | | | | | | | | | Approve tender | Construction |
| 132 KV DISTRIBUTION | | | | | | | | | | | Construction | Construction |

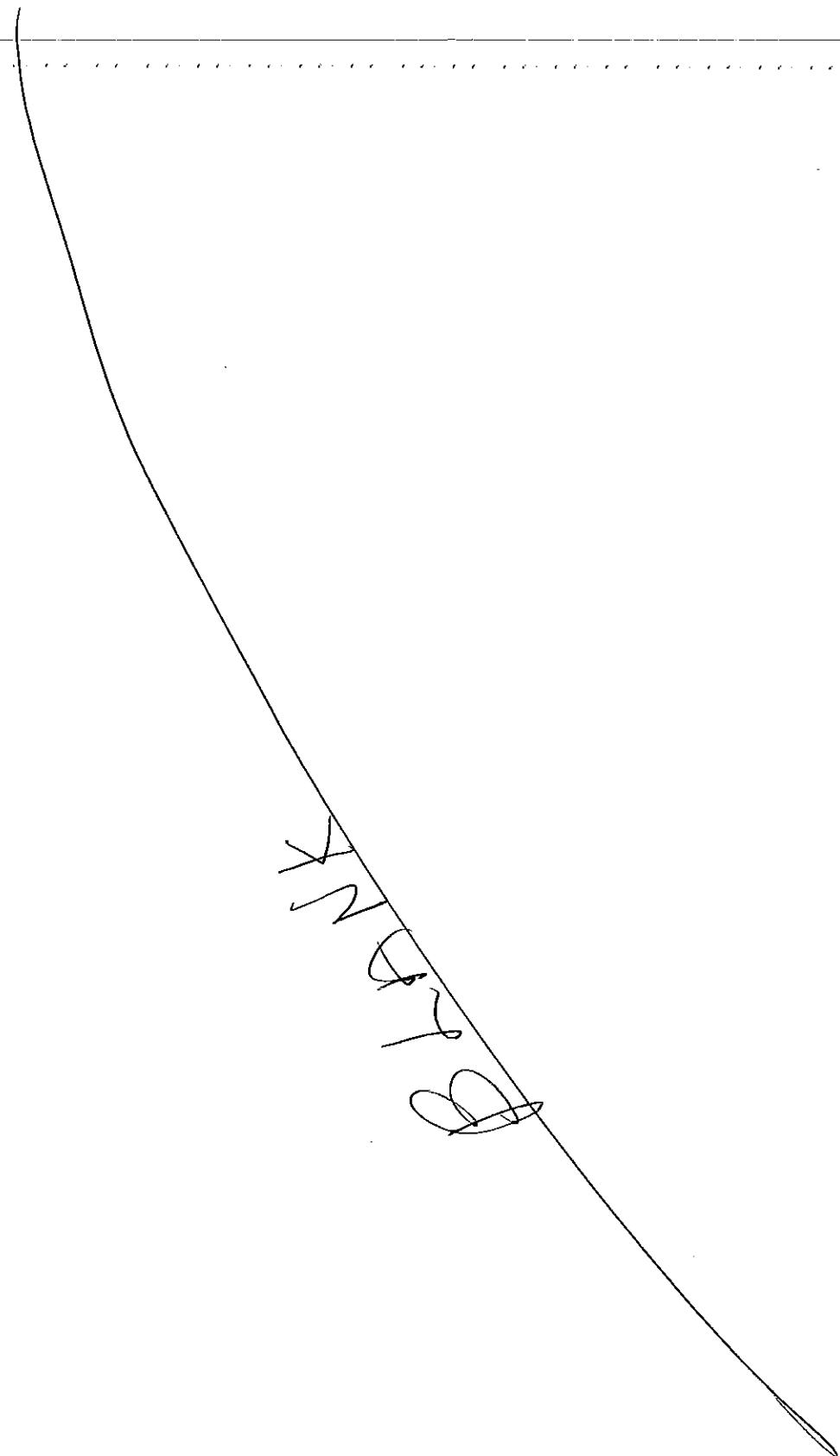
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Matjhabeng Local Municipality

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|---|---|---|-----------------------------|--------------------|--------------------|---------------|------------------------------------|------------------------------------|-----------------------|------------------------------|-----------------------|----------------|
| LOW AND MEDIUM VOLTAGE DISTRIBUTION | | | | | | | | | | | | |
| To ensure the effectiveness of the medium voltage distribution networks | WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong. | 4km of low and medium voltage network | Extension 15 Thabong exists | 12 | Construction stage | R 2.8m | COUNCIL and DOE | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Approve tender | Construction | Construction | Construction |
| STREETLIGHTS | | | | | | | | | | | | |
| To ensure an effective service and adhere to road ordinances as well SANS regulations | WELKOM Install thirteen (13) High mast lights; Hami Park(3), Bronville(6) and Meloding (4) | Number of high mast lights installed | New | 11.12 | Construction stage | R 0.3m | MIG | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Approve Business plan | Approve tender | Approve Business plan | Approve tender |
| To ensure an effective service and adhere to road ordinances as well SANS regulations | To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available. | Number of streetlight management and buildings convert to energy efficient lighting in Mathabeng Municipal Area | 27000 street lights | All wards | Construction stage | R12m | GIZ | EXECUTIVE DIRECTOR: INFRASTRUCTURE | Approve Business plan | Approve tender | Construction | Construction |
| | WELKOM Central park lighting | 14 lights | 32 | Construction stage | R 0.2m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | | Procurement and construction | | |

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO | ANNUAL TARGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|--|---|----------|-----------|---------------------------|----------------|----------------|------------------------------------|----|----|----------------------------|
| PROGRAMME: WATER | | | | | | | | | | | |
| Investigate Section 78 for water | Conduct a feasibility study to determine financial viability of ring fencing the water services subject to availability of budget | Investigate Section 78 for the water service. | 1 | All | 1 | R 6m | COUNCIL | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | | 15 78 investigation report |
| PROGRAMME: MASTER PLANS | | | | | | | | | | | |
| To develop infrastructure roads, water, sewerage, electricity, storm water | Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget | Develop Storm water Master plan for all towns and prioritize identified projects. | 3 | All wards | 1 Storm water Master plan | R 6m | COUNCIL / DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | | 1 Storm water Master plan |

Matjhabeng Local Municipality

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|--|---|---|-----------|----------------------------------|------|---------------------|------------------------------------|----------------------------------|
| | Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects | 3 | All wards | 1 Sewerage Master plan | R 4m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 Sewerage Master plan |
| | Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects | 3 | All wards | 1 Water reticulation Master plan | R5m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 Water reticulation Master plan |
| | Develop a pump station master plan with focus on effective functionality and electrical cost reduction. (Investigate to be research in collaboration with and support of a University and Eskom: Energy Efficiency) | 1 | All wards | 1 pump station master plan | R3m | MIG/COUNCIL / Eskom | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 pump station master plan |

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Matjhabeng Local Municipality

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|--|---|--------------|-----------|--|-----|---------------|------------------------------------|---|--|
| | Develop Rural area sewer development plan | 1 | All wards | 1 Rural area sewer development plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 Rural area sewer development plan | |
| | Development of a Gravel Pit master plan and management system | 1 | All wards | 1 Gravel Pit master plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | 1 Gravel Pit master plan |
| | Compilation of Waste Water Treatment Plants master plan | 1 | All wards | 1 Waste Water Treatment Plants master plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 Waste Water Treatment Plants master plan | |
| | Develop Transportati on master plan according to legislation | 0 | All wards | 1 Transport ation master plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | 1 Transportati on master plan |
| | Develop Purified Effluent (PSE) master plan | 0 | All wards | 1 Purified Effluent (PSE) master plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | 1 Purified Effluent (PSE) master plan |
| | Develop Pavement Management System (PMS) master plan | 0 | All wards | 1 Pavement Management System (PMS) master plan | R1m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | | 1 Pavement Management System (PMS) master plan |
| | Comply with the Water Services Authority legislative requirements subject to availability of budget | Draft exists | All wards | 1 Water Services Development master plan (WSDP) according to legislation (Act 108 of | R3m | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 Water Services Development master plan (WSDP) | |
| | To ensure long-term cost effective bulk Water supply to Matjhabeng | | | | | | | | |

Matjhabeng Local Municipality

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|--|--|---|---|-----------|---------------------------|-----------------------------|------------------------------------|
| | 1997) and Water master plan (WMP) | | | | | | |
| To develop infrastructure roads, water, sewerage, electricity, storm water | Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget | Develop Storm water Master plan for all towns and prioritize identified projects. | 0 | All wards | 1 Storm water Master plan | COUNCIL/ DBSA | EXECUTIVE DIRECTOR: INFRASTRUCTURE |
| | | | | | | 1 Storm water Master plan | |
| | | | | | | 1 bulk Sewerage Master plan | 1 Water reticulation Master plan |

Performance Agreement and Development Plan/EDI (2016/2017)

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| OBJECTIVE | STRATEGY | KPI | BASELINE | WARD NO. | ANNUAL TARGET | ANNUAL BUDGET | FUNDING SOURCE | RESPONSIBILITY | Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|---|---------------|---------------|----------------|------------------------------------|--|--|--|--|
| PROGRAMME: CO-OPERATIVE GOVERNANCE | | | | | | | | | | | | |
| Ensure there is alignment of programmes at both District, Provincial and National levels to ensure synergy in planning | Convene/Attended/Participate in all set forum meetings as required by Inter-Governmental Framework Act | Number of technical IGR forum meeting participated in for the financial year. | 3 technical IGR meetings | 4 technical IGR meetings | R0 | - | - | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 technical IGR meeting |
| | | Number of District Water/ Energy Forum meetings participated in for the financial year | 4 District Water/ Energy Forum meetings | 4 District Water/ Energy Forum meetings | R0 | - | - | EXECUTIVE DIRECTOR: INFRASTRUCTURE | 1 District Water/ Energy Forum meeting |

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Appendix B

16. PERSONAL DEVELOPMENT PLAN (PDP)

- 16.1 A Municipality should be committed to –
 - a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
 - b) Managing training and development within the ambit of relevant national policies and legislation.
- 16.2 A Municipality should follow an integrated to Human Resources management, that is:
 - a) Human Resources development forms an integral part of human resources planning and management.
 - b) In order for training and development strategy and plans to be successful, it should be based on sound Human Resources (HR) practises, such as the (strategic) HR plan, job profiles, the result of regular performance appraisals and career pathing.
 - c) To ensure the necessary linkages with performance management, the Performance Management and Development System, provides for the Personal Development Plans to be included in their annual performance agreements. Such approach will also ensure the alignment of the individual performance objectives with municipality strategic objectives, and that training and development needs can be identified through performance management and appraisal.
 - d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions.
 - e) Personal Development Plans are compiled for individual employees and the data collected from all the employees in the municipality, forms the basis for the Work Place Skills Plan, which municipalities are required to compile as basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.
- 16.3 The aim of the PDP is to identify, prioritise and implement training needs.

Matjhabeng Local Municipality

16.4 Compiling the PDP (Appendix A):

- a) Competency assessment instruments should be established and utilised to assist with the objective assessment of employees' competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying trainings needs or gaps.
- b) Training needs should be aligned to organisation objectives and the individual's specific job (objectives and competencies) and secondly focused on individual career needs; however this needs to be position related.
- c) Next the training needs to be prioritised (1 to 2), since it may not be possible to address all the identified training needs within a specific financial year. Training needs to be addressed in a phased and prioritised basis.
- d) Consideration must be given to the expected outcomes, column 2; so that once the intervention is completed the impact can be measured against the relevant indicators.
- e) An appropriate training intervention should be identified and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3.
- f) Guidelines regarding the number of training days per employee and the nominations of employees: an employee should on average have at least five (5) days per financial year and not unnecessarily withdrawn from training interventions.
- g) Column 4: The suggested mode of delivery refers to chosen methodology that is deemed most relevant to ensure transfer of skills. The training intervention should impact on delivery back in the work place.
- h) The suggested time frames (Column 5) enables managers to effectively plan for the annum e.g. so that not all employees are away at the same time.
- i) Work opportunity provided to practise skill/development areas (Column 6) further ensure internalisation of information gained as well as return on investment.

Matjhabeng Local Municipality

j) Column 7: Provides the employee with a support person that could act as coach or mentor with regard to the area of development

PERSONAL DEVELOPMENT PLAN OF H.B MASWANGANYI

Compiled on (Date): 01 July 2016

| 1. Skills / Performance Gap (in order of priority) | 2. Outcomes Expected (measurable indicators: quality, quantity, 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 area | 7. Support Person |
|--|---|--|---|--------------------------------|--|-------------------------|
| 1. Master of Technology: Engineering: Civil | Post Graduate Qualification. | Research (Dissertation) | Monthly one day Consultation with the Supervisor. | January 2017 | The Research will be based on the practical infrastructure challenges in Matjhabeng Municipal Area, with possible permanent solutions. | Municipal Manager |
| 2. General Conditions of Contract 2015 – 3rd Edition | The course is aimed at improving construction contract management and compliance with CIDB legislation. | 2 day course offered by South African Institute of Civil Engineering (SAICE) in Midrand | 2 days Course offered by South African Institute of Civil Engineering (SAICE) in Midrand | 06 - 07 September 2016 | GCC 2015 is a new and upgraded version of GCC 2010 and thereby satisfies the CIDB standard uniformity in construction | Municipal Manager |
| | | | | | procurement that the Municipality is expected by Law to adhere to. The course is aimed at improving construction contract management and compliance with CIDB legislation. | |

Matjhabeng Local Municipality

| 1. Skills / Performance Gap <i>(in order of priority)</i> | 2. Outcomes Expected <i>(measurable indicators: quality, quantity, 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 |
|--|--|---|--|--------------------------|---|-------------------|
| 3. Water Law South Africa | Improved understanding and knowledge of the principles of the water law of South Africa. | 2 day course offered by South African Institute of Civil Engineering (SAICE) in Midrand | 2 days Course offered by South African Institute of Civil Engineering (SAICE) in Midrand | 20 - 21 October 2016 | Compliance with all relevant water laws in a Municipal Environment. | Municipal Manager |

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Matjhabeng Local Municipality

Thus done and signed at **WELKOM** on this the day of **2016**.

AS WITNESSES:



1. _____

H.B MASWANGANYI

EXECUTIVE

DIRECTOR:

INFRASTRUCTURE

2. _____

Thus done and signed at **WELKOM** on this the 29 day of July 2015.

AS WITNESSES:

A large, stylized signature of M.F. Lepheana.

1. _____

ADV. M.F LEPHEANA

MUNICIPAL MANAGER

2. _____

Generic Core Management Criteria (CMC) and Standards

| Criteria | Description | Generic Standards for 'fully effective' Performance |
|--|---|--|
| 1. Strategic Capability And Leadership | Provides a vision, sets the direction for the organisation and/or unit and inspires others to deliver on the organisational mandate | <ul style="list-style-type: none"> ◊ Gives direction to team in realising the organisation's strategic objectives; ◊ Impacts positively on team morale, sense of belonging and participation; ◊ Develops detailed action plans to execute strategic initiatives; ◊ Assists in defining performance measures to evaluate the success of strategies; ◊ Achieves strategic objectives against specified performance measures; ◊ Translates strategies into action plans; ◊ Secures co-operation from colleagues and team members; ◊ Seeks mutual benefit/win-win outcomes for all concerned; ◊ Supports stakeholders in achieving their goals; ◊ Inspires staff with own behaviour – "walks the talk"; ◊ Manages and calculates risks; ◊ Communicates strategic plan to the organisation; and ◊ Utilises strategic planning methods and tools. |
| 2. Programme and Project Management | Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes. | <ul style="list-style-type: none"> ◊ Establishes broad stakeholder involvement and communicates the project status and key milestones; ◊ Defines roles and responsibilities for project team members and clearly communicates expectations; ◊ Balances quality of work with deadlines and budget; ◊ Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan; ◊ Uses computer software programmes to help manage project; and ◊ Sets and manages service level agreements with contractors. |

Matjhabeng Local Municipality

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| 3: Financial Management | <p>Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives.</p> | <ul style="list-style-type: none"> ◊ Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; ◊ Manages and monitors financial risk; ◊ Continuously looks for new opportunities to obtain and save funds; ◊ Prepares financial reports and guidelines based on prescribed format; ◊ Understands and weighs up financial implications of propositions; ◊ Understands, analyses and monitors financial reports; ◊ Allocates resources to established goals and objectives; ◊ Aligns expenditure to cash flow projections; ◊ Ensures effective utilisation of financial resources; ◊ Develops corrective measures/actions to ensure alignment of budget to financial resources; and ◊ Prepares own budget in line with the strategic objectives of the organisation. |
| 4. Change Management | <p>Initiates, supports and champions organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments</p> | <ul style="list-style-type: none"> ◊ Performs analysis to determine the impact of changes in the social, political and economic environment; ◊ Keeps self and others calm and focused during times of change or ambiguity; ◊ Initiates, supports and encourages new ideas; ◊ Volunteers to lead change efforts outside of own work team; ◊ Consults and persuades all the relevant stakeholders of the need for change; ◊ Inspires and builds commitment within own area for the change by explaining the benefits of change, and the process of implementing the change; ◊ Coaches colleagues on how to manage change; ◊ Proactively seeks new opportunities |

Matjhabeng Local Municipality

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| | | <p>for change;</p> <ul style="list-style-type: none"> ◊ Identifies and assists in resolving resistance to change with stakeholders; ◊ Designs specific projects to enable change that are aligned to the organisational objectives; and ◊ Uses the political, legislative and regulatory processes of the Public Service to drive and implement change efforts. |
| 5. Knowledge Management | Obtains, analyses and promotes the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organisation. | <ul style="list-style-type: none"> ◊ Uses appropriate information systems to manage organisational knowledge; ◊ Uses modern technology to stay abreast of world trends and information; ◊ Evaluates information from multiple sources and uses information to influence decisions; ◊ Creates mechanisms and structures for sharing of knowledge in the organisation; ◊ Uses libraries, researchers, knowledge specialists and other knowledge bases appropriately to improve organisational efficiency; ◊ Promotes the importance of knowledge sharing within own area; ◊ Adapts and integrates information from multiple sources to create innovative knowledge management solutions; and ◊ Nurtures a knowledge-enabling environment. |
| 6. Service Delivery Innovation | Champions new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals. | <ul style="list-style-type: none"> ◊ Consults clients and stakeholders on ways to improve the delivery of services; ◊ Communicates the benefits of service delivery improvement opportunities to stakeholders; ◊ Identifies internal process improvement opportunities to SDI; ◊ Demonstrates full knowledge of principles on service delivery |

Matjhabeng Local Municipality

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| | | <ul style="list-style-type: none"> • innovations; ◊ Identifies and analyses opportunities where innovative ideas can lead to improved service delivery; ◊ Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and ◊ Implements innovative service delivery options in own department/organisation. |
| 7. Problem Solving and Analysis | Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner. | <ul style="list-style-type: none"> ◊ Explains potential impact of problems to own working environment; ◊ Demonstrates logical problem solving approach and provides rationale for proposed solutions; ◊ Determines root causes of problems and evaluates whether solutions address root causes; ◊ Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; and ◊ Demonstrates the ability to break down complex problems into manageable parts and identify solutions. |
| 8. People Management And Empowerment | Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals. | <ul style="list-style-type: none"> ◊ Seeks opportunities to increase personal contribution and level of responsibility; ◊ Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; ◊ Delegates and empowers others to increase contribution and level of responsibility; ◊ Applies labour and employment legislation and regulations consistently; ◊ Facilitates team goal setting and problem solving; ◊ Recognises individuals and teams and provides developmental feedback in |

Matjhabeng Local Municipality

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| | | <p>accordance with performance management principles;</p> <ul style="list-style-type: none"> ◊ Adheres to internal and national standards with regards to HR practices; ◊ Deals with labour matters; ◊ Identifies competencies required and suitable resources for specific tasks; ◊ Displays personal interest in the well-being of colleagues; ◊ Able to manage own time as well as time of colleagues and other stakeholders; and ◊ Manages conflict through a participatory transparent approach. |
| 9. Client Orientation And Customer Focus | Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice. | <ul style="list-style-type: none"> ◊ Develops clear and implementable service delivery improvement programmes; ◊ Identifies opportunities to exceed the expectations of customers; ◊ Designs internal work processes to improve customer service; ◊ Adds value to the organisation by providing exemplary customer service; and ◊ Applies customer rights in own work environment. |
| 10. Communication | Exchanges information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes. | <ul style="list-style-type: none"> ◊ Expresses ideas to individuals and groups both in formal and informal settings in an interesting and motivating way; ◊ Receptive to alternative viewpoints; ◊ Adapts communication content and style according to the audience including managing body language effectively; ◊ Delivers messages in a manner that gains support, commitment and agreement; ◊ Writes well structured complex documents; ◊ Communicates controversial sensitive messages to stakeholders tactfully; ◊ Listens well and is receptive; and ◊ Encourages participation and mutual understanding. |

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| 11. Honesty and Integrity | Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service | <ul style="list-style-type: none">◊ Conducts self in accordance with organisational code of conduct;◊ Admits own mistakes and weaknesses and seeks help from others where unable to deliver;◊ Reports fraud, corruption, nepotism and maladministration;◊ Honours the confidentiality of matters and does not use it for personal gain or the gain of others;◊ Discloses conflict of interests issues;◊ Establishes trust and shows confidence in others;◊ Treats all employees with equal respect;◊ Undertakes roles and responsibilities in a sincere and honest manner;◊ Incorporates organisational values and beliefs into daily work;◊ Uses work time for organisational matters and not for personal matters; and◊ Shares information openly, whilst respecting the principle of confidentiality. |
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