



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

MR. THABISO TSOAELI

AND

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

FOR THE

FINANCIAL YEAR: 01 JULY 2017 - 30 JUNE 2018

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Matjhabeng Local Municipality

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

The Municipality of Matjhabeng herein represented by Mr Thabiso Tsoaeli in his capacity as Acting Municipal Manager (hereinafter referred to as the Employer).

And

MS. 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 2017 and will remain in force until 30 June 2018 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.

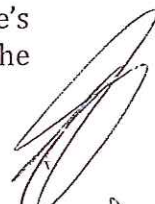
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6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.

- 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.

Identified Key Performance Area	% Weight
Local economic development (LED)	5
Municipal Transformation and Institutional Development	10
Municipal financial viability and management	15
Good governance and Public participation	10
Basic Services and Infrastructure Investment	60
TOTAL	100%

- 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.


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<i>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES</i>		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	<i>WEIGHT</i>
Strategic Capability and Leadership	✓	10
Programme and Project Management	✓	10
Financial Management	☒✓	5
Change Management	✓	5
Knowledge Management	✓	5
Service Delivery Innovation	✓	10
Problem Solving and Analytical Thinking	✓	10
People and Diversity Management	✓	5
Client Orientation and Customer Focus	✓	10
Communication	✓	5
Accountability and Ethical Conduct	✓	5
Policy Conceptualization and implementation	✓	5
Skills in Mediation	✓	-
Advanced Negotiation Skills	✓	5
Advanced influencing skills	✓	-
Partnership and Stakeholder Relations	✓	5
Supply Chain Management	✓	5
Total percentage	-	100

7. PERFORMANCE EVALUATIONS

7.1 The performance objectives sets out –

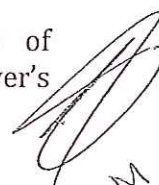
7.1.1 The standards and procedures for evaluating the Employee's performance; and

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).


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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.
- 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:


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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.					
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.					

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;


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- 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 2017
Submission of evidence	:	30 October 2017
Evaluation	:	15 November 2017
Second quarter	:	October-December 2017
Submission of evidence	:	30 January 2018
Evaluation	:	15 February 2018
Third quarter	:	January-March 2018
Submission of evidence	:	30 April 2018
Evaluation	:	15 May 2018
Fourth quarter	:	April-June 2018
Submission of evidence	:	30 July 2018
Evaluation	:	15 August 2018

- 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.
- 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) (**Annexure B**) 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 the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

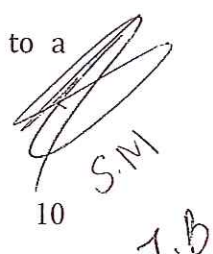
10. OBLIGATIONS OF THE EMPLOYER

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.

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



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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 Employees 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.

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.

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- 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 Senior 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 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS											
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 and that systems are functional in line with Green drop regulations.	Refurbish and upgrade Nyakallong WWTP Phase 2 and pump-stations as well as bulk sewer networks :	Upgrade of Nyakallong measured according to PPIM	WWTP exists	36	PPIM 71	R6m	MIG	PPIM 40	PPIM 44	PPIM 53	PPIM 71
	Virginia: WWTP Sludge Management	Construction of Virginia: WWTP Sludge Management measured according to PPIM	WWTP exists	9	PPIM 90 completed	R11.33m	MIG	PPIM 71	PPIM 85	PPIM 90	•
	Mmamahabane: WWTP, Pump Station and Outfall sewer pipe line refurbish	Refurbishment and Upgrade of Mmamahabane WWTP measured according to PPIM	WWTP, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG	PPIM 49	PPIM 62	PPIM 71	PPIM 85
	Refurbish of Theronia WWTP and pump stations with WSIG funding	Refurbishment of Theronia WWTP measured according to PPIM	WWTP exists	36	PPIM 71 completed	R24m	MIG	PPIM 40	PPIM 44	PPIM 53	PPIM 71

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
	Whites: Septic Tank System	Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG	PPIM 8	PPIM 20	PPIM 25	PPIM 30
	Upgrade Kutlwanong WWTW and inlet pump station to address new developments to total of 9 Ml/d.	Upgrade of Kutlwanong WWTW measured according to PPIM	6 Ml WWTW exists	10	PPIM 44	R5.5m of R13m	MIG	PPIM 20	PPIM 30	PPIM 35	PPIM 44
	Upgrade T8 pump station to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG	PPIM 30	PPIM 35	PPIM 40	PPIM 49
	Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)	PPIM 40	PPIM 49	PPIM 58	PPIM 76
	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Upgraded electrical pannels measured according to PPIM	Existing pump stations electrical pannels not on standard.	Various	PPIM 40 completed	R0.05m	MIG	PPIM 4	PPIM 8	PPIM 30	PPIM 40

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
	Refurbishment of Klippan Pump station completion and upgrading of the Mostert/Sandriver canal	Refurbished Klippan Pump station and upgraded Mostert/Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL	PPIM 2	PPIM 8	PPIM 30	PPIM 53
To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	25 sumps	All	5 sumps	R2m	COUNCIL (O&M)	Tender approved	2 cleaned	4 cleaned	5 cleaned
To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutlwanong outfall sewer line	Refurbished Kutlwanong outfall sewer line measured according to PPIM	Kutlwanong outfall sewer line exists	10, 18	PPIM 58 completed	R3.5m	MIG	PPIM 4	PPIM 35	PPIM 49	PPIM 58
	Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	Odendaalsrus outfall sewer lines refurbished according to PPIM	• Odendaalsrus: 3.7 km of outfall sewer dysfunctional	• 36	• PPIM 58 completed	• R5 m	• CO UNCIL (O&M)	• PPI M 4	• PPI M 35	• PPI M 49	• PPI M 58

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
	Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	Refurbished main sewer in Stateway for Phase 1 according to PPIM	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 58 completed	R2m	COUNCIL (O&M)	PPIM 4	PPIM 35	PPIM 49	PPIM 58
	Refurbish Koppie Alleen main sewer busy collapsing in 2 phases of 500m each	Refurbished main sewer in Stateway for Phase 2 according to PPIM	1000 meter main sewer need refurbishment	32	PPIM 58 completed	R4m	COUNCIL (O&M)	PPIM 4	PPIM 35	PPIM 49	PPIM 58
	Refurbish Jan Hofmeyr and Koppie Alleen crossing main sewer busy collapsing 70m	Refurbished 70 m main sewer in Jan Hofmeyr Road according to PPIM	70 meter main sewer need refurbishment	32	PPIM 58 completed	R0.5m	COUNCIL (O&M)	PPIM 4	PPIM 35	PPIM 49	PPIM 58
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.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption:.	Number of kilometers of worn out water pipelines replaced measured according to PPIM.	138 km of pipe exist	All	3 km worn out water pipelines replaced.	R5m from O&M Budget	COUNCIL	PPIM 4%	PPIM 49%	PPIM 67%	PPIM 80%

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	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	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All	1 000 new meters	R1.5m	COUNCIL	Order and replace 250 meters	Order and replace 500 meters	Order and replace 750 meters	Order and replace 1 000 meters
WATER											
Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	Installation of zonal mers measured according to PPIM		All Welkom, Bronville, Thabong and Riebeckstad	PPIM 85 completed	R4.2m	MIG	PPIM 67	PPIM 76	PPIM 80	PPIM 85
	Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM		36	PPIM 40 completed	R0.25m	MIG	PPIM 4	PPIM 25	PPIM 32	PPIM 40
Extend water network to service existing households with potable water on the stands.	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Install new water network and house connections according to PPIM		23	PPIM 67 completed	R0.88m	MIG	PPIM 20	PPIM 35	PPIM 49	PPIM 67

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
PROGRAM: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS											
To maintain road infrastructure in a cost effective manner such that the use full life expectance are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL	Tender Approved	PPIM 40%	PPIM 67%	PPIM 80%
	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	All wards	15 800 m ²	R6m	COUNCIL	4000 m ² patched	5000 m ² patched	4000 m ² patched	2 800 m ² patched
	Refurbish 60km of gravel and dirt roads to enhance driving comfort by bladeing and re-gravel .	Number of km of gravel and dirt roads refurbished though blading/ regravelling	200km	All wards	60 km	R1m	COUNCIL	15 km bladed	15 km bladed	15 km bladed	15 km bladed
	Construction of 2 km of Roads in Ward 28	Construction of roads mesured according to PPIM		28	PPIM 40 completed	R4.3m	MIG	PPIM 4	PPIM 20	PPIM 35	PPIM 40
	Constrution of Dr Mngoma road in Thabong	Construction of roads mesured according to PPIM		29	PPIM 90 completed	R0.5m	MIG	PPIM 71	PPIM 80	PPIM 85	PPIM 90%

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
	Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads mesured according to PPIM		6,7	PPIM 76 completed	R12,54m	MIG	PPIM 53	PPIM 62	PPIM 71	PPIM 76
	Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads mesured according to PPIM		14	PPIM 67 completed	8 337 958	MIG	PPIM 44	PPIM 53	PPIM 58	PPIM 67
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS											
To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	7 km of lined canals cleaned	R4m/a	COUNCIL	2 km cleaned	4 km cleaned	6 km cleaned	7 km cleaned
	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleans	R6m/a	COUNCIL	2 km cleaned	4 km cleaned	6 km cleaned	8 km cleaned
To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m	COUNCIL	0.5 km cleaned	1 km cleaned	1,5 km cleaned	2 km cleaned

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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
	Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	200 lids repaired or replaced	R2m/a	COUNCIL	50 repaired or replaced	100 repaired or replaced	150 repaired or replaced	200 repaired or replaced
To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	Construction of roads mesured according to PPIM	Unformalised system	19,36	PPIM 85 completed	R6.99m	MIG	PPIM 67	PPIM 71	PPIM 80	PPIM 85
PROGRAMME: ELECTRICITY DISTRIBUTION											
132 KV DISTRIBUTION											
To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM 100 completed	4 Substations	23,24	100 completed	R14m	COUNCIL	PPMIM 25	PPIM 40	PPIM 62	PPIM 90
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.	PPIM 100 completed	Extension 15 Thabong exists	24, 11	100 completed	R 2 8m	COUNCIL and DOE	PPMIM 25	PPIM 40	PPIM 62	PPIM 90

Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
STREETLIGHTS											
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.	Approval of finding from GIZ by Minister of Energy and construction of project PPIM	27000 street lights	All wards	Retrofitting of 123 high mast lights with energy efficient technologies: PPIM 90	R12m	GIZ	Approval of Minister	PPIM 40	PPIM 62	PPIM 90
CEMETERIES											
Creates new and upgrade existing to ensure that facilities and graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries (<i>New Development</i>)	Create new cemetery at Mmamahane and measured according to PPIM	Existing near its life expectancy	1	PPIM 49 completed	R2.3m	MIG	PPIM 4	PPIM 20	PPIM 35	PPIM 49
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
PROGRAMME: MASTER PLANS											
To ensure long-term cost effective bulk Water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan	2011 Draft exists	All wards	PPIM 85 completed	R3m	COUNCIL/ DBSA	PPIM 4	PPIM 35	PPIM 62	PPIM 85

Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
		(WMP) according to PPIM									
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 subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL/ DBSA				
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town. Master plan of central area done in 2012. Must be updated to accommodate new developments	All wards			COUNCIL				

Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL				
		Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards			COUNCIL				
		Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL				
		Develop Pavement Management System (PMS) master plan subject to availability	In need of masterplan for each town.	All wards			COUNCIL				

Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
		of budget.									
RECREATIONAL FACILITIES AND SPORTS											
Creates and upgrades sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	Upgrade sport facilities measured according to PPIM		16,26, 28	PPIM 85 completed	R2.5m	MIG	PPIM 71	PPIM 76	PPIM 80	PPIM 85
	Meloding: Upgrading of Indoor Sports Complex	Construction of Sort Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG	PPIM 8	PPIM 30	PPIM 40	PPIM 49
	Thabong: Upgrading of the far east hall indoor sports and recreational facility	Upgreade Far East Hall measured according to PPIM		13	PPIM 85 completed	R14.3m	MIG	PPIM 71	PPIM 76	PPIM 80	PPIM 85
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS											
To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centers	Upgrade Welkom Regional Taxi Centres measured according to PPIM		32	PPIM 20 completed	R2.2m	MIG	PPIM 20	PPIM 20	PPIM 20	PPIM 20

Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
Construction of a Municipal Pound to be able to manage illegal and stray animals	Construction of new Municipal Cattle Pound	Construct pound measured according to PPIM			PPIM 58 completed	R5m	Municipal	PPIM 20	PPIM 40	PPIM 44	PPIM 58
PROGRAMME: SOLID WASTE MANAGEMENT											
To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality	Upgrade 1 landfill site in Welkom by June 2018	1 landfill site upgraded in Welkom	Landfill site exists in Welkom	11	1 landfill site upgraded in Welkom	R3.2m	MIG	PPIM 8	PPIM 30	PPIM 44	PPIM 53


 SM
 18/1/18
 Performance Agreement and Development Plan/EDI (2017/2018)

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



S.M

PERSONAL DEVELOPMENT PLAN OF MS. H.B. MASWANGANYI

Compiled on (Date): 05 July 2017

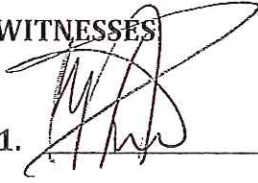
1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quality, quantity, time frames)	3. Suggested Training and/ or Development Activity	4. Suggested Mode of Delivery	5. Suggested Time Frames	6. Work Opportunity created to practice skill / development area	7. Support Person
1. Master of Technology: Engineering Civil	Post Graduate Qualification	• Research (Dissertation)	Monthly two days consultation with the Supervisor	January 2018	The research will be based on the practical infrastructure challenges in Matjhabeng Municipal area, with possible permanent solutions.	Municipal Manager
2. Water Law South Africa	Improved understanding and knowledge of the principles of the water legislations of South Africa. Two (2) Continued Professional Development (CPD) points required for ECSA registered candidates and professionals.	2 days course offered by the South African Institution of Civil Engineering (SAICE) in Midrand.	2 days course offered by the South African Institution of Civil Engineering (SAICE) in Midrand.	October 2017	Compliance with all relevant water legislation in a Municipal Environment.	Municipal Manager

Matjhabeng Local Municipality

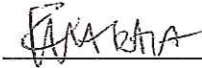
Thus done and signed at **WELKOM** on this the 5th day **July** of **2017**.

AS WITNESSES

1.



2.

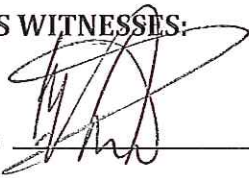


MS H.B. MASWANGANYI
EXECUTIVE DIRECTOR:
INFRASTRUCTURE

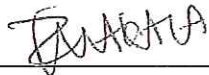
Thus done and signed at WELKOM on this the 6 day of July 2017.

AS WITNESSES:

1.



2.



MR THABISO TSOAELI
ACTING MUNICIPAL MANAGER

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 organization and/or unit and inspires others to deliver on the organizational mandate	<ul style="list-style-type: none"> ◊ Gives direction to team in realizing the organization'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 organization; and ◊ Utilizes 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.

Criteria	Description	Generic Standards for 'fully effective' Performance
3. Financial Management	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognized financial practices in order to ensure the achievement of strategic organizational objectives.	<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 utilization 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 organization.
4. Change Management	Initiates, supports and champions organizational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	<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 for change;

Criteria	Description	Generic Standards for 'fully effective' Performance
		<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 innovations; ◊ Identifies and analyses opportunities where innovative ideas can

Criteria	Description	Generic Standards for 'fully effective' Performance
		<p>lead to improved service delivery;</p> <p>◇ Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and</p> <p>◇ Implements innovative service delivery options in own department/organisation.</p>
7. Problem Solving and Analysis	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.	<p>◇ Explains potential impact of problems to own working environment;</p> <p>◇ Demonstrates logical problem solving approach and provides rationale for proposed solutions;</p> <p>◇ Determines root causes of problems and evaluates whether solutions address root causes;</p> <p>◇ Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; and</p> <p>◇ Demonstrates the ability to break down complex problems into manageable parts and identify solutions.</p>
8. People Management And Empowerment	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.	<p>◇ Seeks opportunities to increase personal contribution and level of responsibility;</p> <p>◇ Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;</p> <p>◇ Delegates and empowers others to increase contribution and level of responsibility;</p> <p>◇ Applies labour and employment legislation and regulations consistently;</p> <p>◇ Facilitates team goal setting and problem solving;</p> <p>◇ Recognises individuals and teams and provides developmental feedback in accordance with performance management principles;</p> <p>◇ Adheres to internal and national standards with regards to HR practices;</p> <p>◇ Deals with labour matters;</p>

Criteria	Description	Generic Standards for 'fully effective' Performance
		<ul style="list-style-type: none"> ◊ 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.
11. Honesty and Integrity	Displays and builds the highest standards of ethical and moral conduct in order to promote	<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;

Criteria	Description	Generic Standards for 'fully effective' Performance
	confidence and trust in the Public Service	<ul style="list-style-type: none"> ◊ 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.

