

TSWELOPELE
LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

PERFORMANCE AGREEMENT

TSWELOPELE
Local Municipality

Made and entered into by and between:

MS. MRE MOGOPODI (The Municipal Manager)

And

MR. B.P DIKOKO (Director Technical Services)

**FOR THE FINANCIAL YEAR:
01 July 2017 TO 30 JUNE 2018**


MRE

ENTERED INTO BY AND BETWEEN

Tswelopele Local Municipality herein represented by **Ms. MRE Mogopodi – 680102 0949 082** in her capacity as the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Mr. B.P Dikoko – 810607 5495 082 the Director Technical Services for the Municipality of Tswelopele (herein after referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as 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 reporting 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

The parties agree that the purpose of this Agreement is to:

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B), and 5 of the Systems Act; as well as the Contract of Employment entered into between parties;
- 2.2 specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan; (Annexure A)
- 2.4 monitor and measure performance against set targeted outputs;

- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee 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. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2017** and will remain in force until **30th June 2018** where-after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year and will conclude a new Performance Agreement and Performance Plan 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 above-mentioned 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.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) 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 in Annexure A are set by the Employer in consultation with the Employee, and based on the Municipal Integrated Development Plan 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 Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the Performance Management System as applicable to the Employee.
- 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 KPAs (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 weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPAs covering the main areas of work will account for 80% and CMCs 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 as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Municipal Transformation and Organizational Development	10
Infrastructure development and Basic Service Delivery	50
Local Economic Development (LED)	10
Municipal Financial Viability and Management	25
Good Governance and Public Participation	05
Total	100% (80%)

6.4. The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and the Employee:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES		WEIGHT
Strategic Capability & Leadership	-	10
Programme and Project Management	-	10
Financial Management	-	10
Change management		
Knowledge management of developmental local government		
Service delivery innovation		
Problem Solving and Analytical Thinking	-	10
People Empowerment and Diversity Management	-	20
Client orientation and Customer focus	-	20
Communication		
Accountability and Ethical Conduct		
Honesty & Integrity	-	10
Skills in governance		
Policy conceptualization and implementation	-	10
Mediation skills		
Advanced negotiation skills		
Advanced influencing skills		
Partnership and stakeholder Relations		
Supply Chain Management		
TOTAL		100% (20%)

7. EVALUATING PERFORMANCE

- 7.1 Annexure A to this Agreement 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 IDP.
- 7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) 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 CMCs

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores 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.					
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 the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the 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 by the following persons will be established –

6.7.1 Municipal Manager;

6.7.2 Chairperson of the Audit Committee;

6.7.3 Member of the Executive Committee; and

6.7.4 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 that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Date	Assessment Period
First quarter:	July – September 2017	31 October 2017
Second quarter:	October – December 2017	31 January 2018
Third quarter:	January – March 2018	30 April 2018
Fourth quarter:	April – June 2018	30 July 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 of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

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

10. EMPLOYER OBLIGATIONS

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 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 to assist him 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

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 11.1 as soon as is practicable to enable the Employee to take any necessary action without 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 of 8% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance as follows:

% SCORE	% BONUS
A total percentage score of 130% to 135%	6%
A total percentage score of 136% to 140%	8%
A total percentage score of 141% to 145%	10%
A total percentage score of 146% to 150%	12%
A total percentage score of 151% and above	14%

12.3 Any performance bonus that may be payable to the Employee, shall only be paid out after –

- 30 June 2018
- The Employer's Council has approved the Employee's Annual Performance Appraisal as required by section 57 (4b) of the Systems Act and
- The annual report relating to the current financial year has been tabled in the Employer's Council and Council adopted it.

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 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 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 Mayor within fourteen (14) days of receipt of assessment results for the review of the performance outcome. The Mayor must mediate within 30 days of receipt of a formal dispute from the Employee; or

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13.1.2 any other person appointed by the Mayor.

13.2 In the event that the mediation process contemplated above fails, the Contract of Employment shall apply.

14. GENERAL

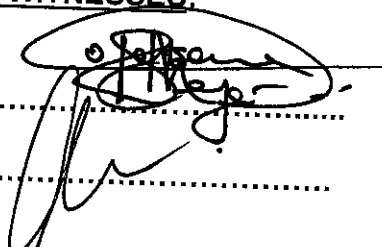
14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.


14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at **BULTFONTEIN** on 28 day of July 2018.

AS WITNESSES:

1.
2.



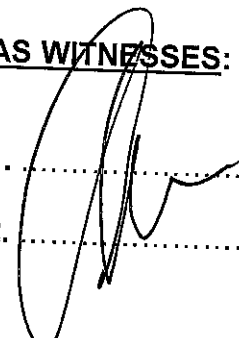


(Employee)

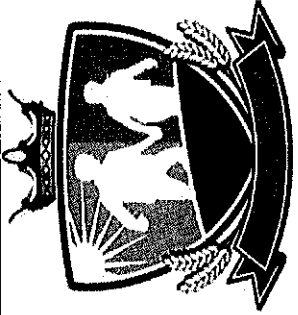
Thus done and signed at **BULTFONTEIN** on 28 day of July 2018.

AS WITNESSES:

1.
2.



(Employer)



TSWELOPELE

LOCAL MUNICIPALITY

A MUNICIPALITY IN PROGRESS

**PERFORMANCE PLAN
DIRECTOR TECHNICAL SERVICES
TSWELOPELE LOCAL MUNICIPALITY
2018 - 2019**

1. Purpose

The performance plan defines the Council's expectations of the Director Technical Services 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.

2. Key Responsibilities

The following objects of local government will inform the Director Technical Service performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

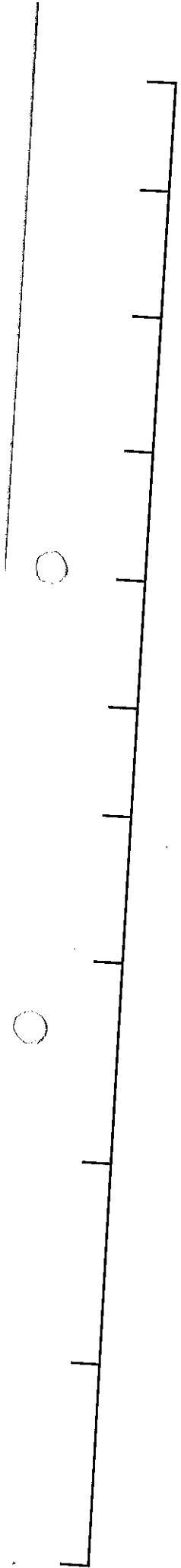
- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery and Infrastructure Development
- 3.3 Local Economic Development
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

<p>To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices</p>	<p>Number of departmental/divisional meetings are held</p>	<p>Attendance registers and minutes of the meetings</p>	<p>4 Quarterly departmental meetings</p>	<p>Meetings held</p>	<p>1 meeting held by 30 June 2019 1 meeting held by 31 March 2019 1 meeting held by 15 December 2018 1 meeting held by 30 September 2018</p>	<p>2%</p>
	<p>Submit monthly report to management on the actual performance against the SDBIP</p>	<p>Monthly report submitted to management</p>	<p>12 Monthly performance report</p>	<p>12 monthly reports</p>	<p>3 performance reports (Apr - Jun) 3 performance reports (Jan - Mar) 3 performance reports (Oct - Dec) 3 performance reports (Jul - Sep)</p>	<p>3%</p>
	<p>Number of Technical officials provided with skills development training / capacity development as directed/ identified by the Director Community Services</p>	<p>Quarterly reports on the implementation of the works skills plan</p>	<p>All identified community services officials attends as per the Workplace Skills Plan (Quarterly) as directed by the Director Community Services</p>	<p>None</p>	<p>1 quarterly report on the implementation of work skills plan to all identified technical officials 1 quarterly report on the implementation of work skills plan to all identified technical officials 1 quarterly report on the implementation of work skills plan to all identified technical officials 1 quarterly report on the implementation of work skills plan to all identified technical officials</p>	<p>3%</p>
				<p>TOTAL</p>	<p>0% 0% 0% 0%</p>	<p>8%</p>
	<p>Limit water network losses to less than 15% by 30 June 2018 (Difference between water supplied and water billed) / (number of kilolitres water purchased/ purified - number of kilolitres water sold) / number of kilolitres water purchased/ purified x 100) in both towns.</p>	<p>Water losses reduced to 15% and below.</p>	<p>Water losses limited to 15%</p>	<p>25% water losses.</p>	<p>Water losses limited to 25% Water losses limited to 25% Water losses limited to 25% Water losses limited to 25%</p>	<p>3%</p>
<p>To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.</p>						

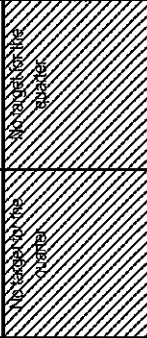
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<p>Promote effective and efficient sport and recreation development.</p>	<p>Supply of clean, quality and sustainable water services to all formalised households, public facilities and businesses</p>	<p>% of all formalised households, public facilities and businesses with access to clean, quality and sustainable water services.</p>	<p>100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services</p>	<p>12523 households</p>	<p>100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services</p>	<p>100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services</p>	<p>100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services</p>	<p>3%</p>
<p>To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.</p>	<p>Construction of a cricket pitch in Phahameng in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>% of budget spent on construction of cricket pitch in Phahameng by 30 June (Actual expenditure divided by the total approved budget) x 100)</p>	<p>100% expenditure by 30 June 2018 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>None</p>	<p>0%</p>	<p>10%</p>	<p>40%</p>	<p>3%</p>
<p>To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.</p>	<p>Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng.</p>	<p>30% expenditure for the upgrading of the 2km road in Phahameng by 30 June 2019</p>	<p>30%</p>	<p>80%</p>	<p>100%</p>	<p>No target for the year</p>	<p>45%</p>
<p>Promote effective and efficient sport and recreation development.</p>	<p>Rehabilitation and upgrade sporting facilities in Tikwana (phase 3) in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>% of budget spent on Tikwana sporting facility by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>100% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>100% completion of the projects. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>0%</p>	<p>10%</p>	<p>40%</p>	<p>3%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Construction of Sewer connection and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100)</p>	<p>% of budget spent on construction of sewer connections and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100)</p>	<p>60% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>None</p>	<p>0%</p>	<p>10%</p>	<p>40%</p>	<p>60%</p>
<p>To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.</p>	<p>Completion of phase 3 and 4 for the upgrading of bulk water supply in Hoopstad and Bulfontein</p>	<p>% budget spent on the completion of phase 3 and 4 of the upgrading of bulk water supply in Hoopstad and Bulfontein. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>60% completion of phase 03 and 04 by 30 June 2019</p>	<p>100% completion of phase 02 by 30 June 2018</p>	<p>0%</p>	<p>10%</p>	<p>40%</p>	<p>3%</p>
<p>Promote effective and efficient sport and recreation development.</p>	<p>Rehabilitation and upgrade sporting facilities in Phahameng (phase 5) in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>% of budget spent on Phahameng sporting facility (Phase 5) by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>50% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100)</p>	<p>100% completion of the projects Phase 4. (Actual expenditure divided by the total approved budget) x 100)</p>	<p>0%</p>	<p>10%</p>	<p>30%</p>	<p>3%</p>

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<p>To ensure access to safe and sustainable sanitation services to households, public facilities and businesses.</p>	<p>Provision of safe and sustainable sanitation to all formalised households, public facilities and businesses.</p>	<p>% of all formalised households, public facilities and businesses with access to safe and sustainable sanitation services. (number of households with access/ number of total formalised households) x 100</p>	<p>90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services</p>	<p>90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services</p>	<p>90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services</p>	<p>2%</p>
<p>To ensure provision of sustainable electricity services to all household, public facilities and businesses.</p>	<p>Provision of sustainable electricity services to all formalised households, public facilities and businesses in Bultfontein and Hoopstad towns</p>	<p>% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100</p>	<p>100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services</p>	<p>100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of total formalised households) x 100</p>	<p>100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of total formalised households) x 100</p>	<p>2%</p>
<p></p>	<p></p>	<p>None</p>	<p>Limit electricity losses to less than 15% (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100</p>	<p>Limit electricity losses to less than 15% (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100</p>	<p>Limit electricity losses to less than 15% (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100</p>	<p>2%</p>
<p></p>	<p>Number of reports sent to the National Waste Information System for Hoopstad landfill regarding quantities of waste handled at the site</p>	<p>Proof of submission of the reports to National Waste Information System.</p>	<p>6 Reports submitted to the National Waste Information system (July 18- June 19)</p>	<p>None</p>	<p>3 Monthly reports submitted to NWIS</p>	<p>1%</p>



To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of reports sent to the National Waste Information System for Bultfontein landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	12 Reports submitted to the National Waste Information System (July 18- June 19)	12 reports	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	1%
	Reviewed Integrated Waste Management Plan	Council approved integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 19)	None	No target for the quarter	No target for the quarter	Draft integrated waste management sector plan taken for public participation	Council approved integrated waste management plan	1%
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Reviewed Integrated Environmental Management Plan	Reviewed environmental management plan	1 Annual Review of Integrated Environmental Management Plan (May 19)	None	No target for the quarter	No target for the quarter	Draft integrated environmental management sector plan taken for public participation	Council approved integrated waste management plan	1%
	Cleaning and maintenance of municipal recreational parks	Clean and maintained municipal recreational parks (signed reports and pictures for the cleaned recreational parks)	Clean 5 recreational parks (quarterly) in both towns	2 parks	2 recreational parks cleaned and maintained	2 recreational parks cleaned and maintained	2 recreational parks cleaned and maintained	2 recreational parks cleaned and maintained	1%
	Biannual Cleaning and maintenance of municipal cemeteries	Clean and maintained municipal cemeteries (signed reports and pictures for the cleaned municipal cemeteries)	4 Cleaned and maintained municipal cemeteries in both towns	4 cemeteries	No target for the quarter	No target for the quarter	No target for the quarter	2 municipal cemeteries cleaned and maintained	1%
	Cleaning and maintenance of municipal Open Spaces	Clean and maintained municipal open spaces (signed reports and pictures for the cleaned municipal open spaces)	10 cleaned and maintained municipal Open Spaces	5 open spaces	No target for the quarter	No target for the quarter	No target for the quarter	5 municipal open spaces cleaned and maintained	1%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and	Clean and maintained municipal Stadiums	Cleaned and maintained municipal stadiums (signed reports and pictures for the cleaned municipal Stadiums)	4 municipal stadiums cleaned and maintained per quarter.	4 stadiums	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	1%

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businesses	Weekly collection of domestic waste to all formalized residential areas, public facilities and businesses	% of all formalised households, public facilities and businesses with access to waste collection services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to electricity services (number of households with access/ number of total formalised households) x 100	1%
	Number of environmental management awareness campaigns & activities conducted (Quarterly)	Attendance registers and signed reports.	4 reports awareness campaigns conducted (2 in 2nd quarter and 3rd quarter)	4 campaigns	No target for the quarter	2 awareness campaigns conducted	2 awareness campaigns conducted	1%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning of CBD streets in Bulfontein and Hoopstad	Cleaned CBD streets (signed reports indicating the names of streets/ areas cleaned.	Cleaned CBD streets in Bulfontein and Hoopstad	N/A	Cleaned CBD streets in Bulfontein and Hoopstad	Cleaned CBD streets in Bulfontein and Hoopstad	Cleaned CBD streets in Bulfontein and Hoopstad	1%
To promote effective EPWP with the aim of improved job creation	Number of reviewed and approved EPWP Plan by Council	Council resolution approving the EPWP plan	1 Reviewed and approved Plan by 31 March 2019	Approved EPWP Plan	No target for the quarter	Reviewal and submission of the approved EPWP	No target for the quarter	2%
				TOTAL				82%

MIRE

	Percentage of the capital budget awarded to local service providers	The value of contracts awarded to local service providers divided total capital expenditure multiplied by 100 (appointment letters of sub-contractors)	30% of the 2018/19 capital budget awarded to local service providers	30% allocated to local service providers	30% of capital budget awarded to local service providers	30% of capital budget awarded to local service providers	30% of capital budget awarded to local service providers	30% of capital budget awarded to local service providers	4%
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of unskilled labour in all the capital projects of the Municipality are from the local municipality area	100% local unskilled labour appointments is local based.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	4%
				TOTAL					8%
	Ensure timely preparation of the Directorate's budget for 2019/20 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the draft departmental budget inputs to finance	No target for the quarter	1%
	Ensure timely preparation of the Directorate's adjustment budget for 2019/20 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2019.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1%

1
MRE

Submission of D-Forms to NERSA (October 2018)	Proof of submission of the D-forms to NERSA	D_forms submitted to NERSA by October 2018	Submitted D-Forms	Submitted D-Forms	D_forms submitted to NERSA by October 2018	D_forms submitted to NERSA by October 2018	1%
Number of assets counts perform on a municipal assets and submitted to CFO	Signed Assets count sheets	6 counts performed on municipal assets and submission to CFO	None	None	1 count performed on 30 September 2018	1 count performed by 31 March 2019	2%
Perform condition assessment on fleet and infrastructure assets and submit a report to the CFO	Signed condition assessment sheets	Condition assessment performed on all vehicles and infrastructure assets by 30 June 2019	None	None	No target for the quarter	No target for the quarter	2%
Number of inventory count conducted (Game, diesel, water, stores)	Singed copies of inventory counts sheets.	12 Inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	2%
Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to.	95%	95%	95%	95%	2%
Number of EPWP reports submitted to Cogta	Proof of submission of EPWP reports to Cogta	12 EPWP reports prepared & submitted (3 per quarter) to Cogta	12 Reports submitted	3 EPWP reports prepared and submitted to Cogta	3 EPWP reports prepared and submitted to Cogta	3 EPWP reports prepared and submitted to Cogta	1%
Number of MIG reports submitted to CoGTA	Proof of submission of MIG reports to Cogta	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	2%
Report spending to National Treasury on infrastructure grant	Proof of submission of MIG reports to National Treasury	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	2%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

MRE

Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	2%
Ensure that the Technical Services develop all Service Level Agreements with the appointed service provider.	Copies of the signed service level agreements.	All SLA must be signed and completed within 14 working days after the appointment.	None	Service level agreements signed with 14 working days after the appointment (as an when appointed)	Service level agreements signed with 14 working days after the appointment (as an when appointed)	Service level agreements signed with 14 working days after the appointment (as an when appointed)	1%
TOTAL							8%

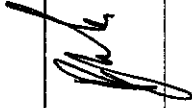
Director Technical Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations				Rating			
			1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Compulsory Core Competency Requirements										
Financial Management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.								
People Management and Empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's Strategic Objectives								
Client Orientation and Customer Focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.								

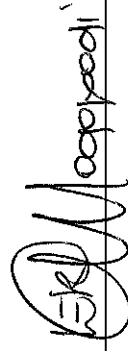
Director Technical Services

Core Managerial and Occupational Competencies		Weighting	Description/Definition	Comments/Observations				Rating			
		Selected Core Competency Requirements		1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q
Strategic Capability and Leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate									
Problem Solving and Analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.									
Programme and Project Management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.									
Honesty and Integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.									
Policy conceptualization and implementation	10	Ability to conceptualize policies and ensure policy implementation									

Signed and accepted by (Director Technical Services): _____ Date: 2 July 2018



Signed and accepted by (Municipal Manager) on behalf of the Council: _____ Date: 27 July 2018



Key Performance Area

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	#REF!	10	#REF!	0	#REF!	#REF!
2 Basic Service Delivery	50	50	0	0	0	#REF!
3 Local Economic Development	10	10	0	0	#REF!	#REF!
4 Municipal Financial Viability and Management	25	25	0	#REF!	#REF!	#REF!
5 Good Governance and Public Participation	5	5	0	#REF!	#REF!	#REF!
Total Achieved	#REF!	100	#REF!	#REF!	#REF!	#REF!

Weighted Score	100%
	80%

#REF!	#REF!	#REF!	#REF!	#REF!
#REF!	#REF!	#REF!	#REF!	#REF!

Core Competency Requirements

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Compulsory						
1 Financial Management	10	10	0	0	0	0
2 People Management and Empowerment	20	20	0	0	0	0
3 Client Orientation and Customer Focus	20	20	0	0	0	0
4 Policy conceptualization & implementation	10	10				
Selected						
1 Strategic Capability and Leadership	10	10	0	0	0	0
2 Problem Solving and Analysis	10	10	0	0	0	0
3 Programme and Project Management	10	10	0	0	0	0
4 Honesty and Integrity	10	10	0	0	0	0
Total Achieved	100	100	0	0	0	0


Weighted Score	100%
	20%

0,00%	0,00%	0,00%	0,00%
0,00%	0,00%	0,00%	0,00%

Director Technical Services

0,00%	Final Weighted Score Achieved	#REF!	#REF!	#REF!	#REF!
0,00%	Final Score Achieved	#REF!	#REF!	#REF!	#REF!

- (a) a score of 130% to 135% is awarded a performance bonus of 6%; and
- (b) a score of 136% to 140% is awarded a performance bonus of 8%; and
- (c) a score of 141% to 145% is awarded a performance bonus of 10%; and
- (d) a score of 146% to 150% is awarded a performance bonus of 12%; and
- (e) a score of 151% and above is awarded a performance bonus of 14%

Signature: Director Technical Services: 


Date: 27 July 2018

Signature: Municipal Manager: 

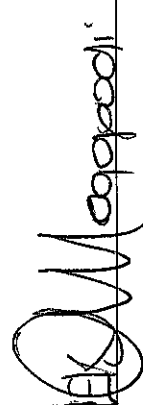
Date: 27 July 2018

Director Technical Services

B:Tech Civil Engineering	Engineering	Jul-05	Qualified Engineering	Improved Basic Service Delivery

Signature: Director Technical Services: _____


Date: 27 July 2018

Signature: Municipal Manager: _____


Date: 27 July 2018