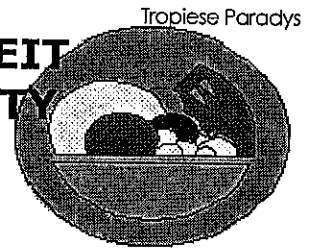


**GROTER TZANEEN MUNISIPALITEIT  
GREATER TZANEEN MUNICIPALITY**

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PO Box 24  
Tzaneen, 0850



Tropical Paradise

**Appendix 2**

**PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN

**GREATER TZANEEN MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MABAKANE FRANS MANGENA**

AND

**THABITHA CONSTANCE MAMETJA  
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR: 1 JULY 2009 - 30 JUNE 2010**

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Greater Tzaneen Municipality herein represented by Mabakane Frans Mangena in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Thabitha Constance Mamefja as the Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 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 and outputs 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 purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties.
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP), the Departmental Business Plan and the Budget of the Municipality.
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- 2.4 Monitor and measure performance against set targeted outputs.
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to her job.
- 2.6 In the event of outstanding performance, to appropriately reward the employee.
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 01 December 2009 and will remain in force until 30 June 2010; thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties 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 the first month of the 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 Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; targets that may include dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key performance areas, key objectives and key performance indicators to each other in terms of the position.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the strategic objectives and strategies set out in the **Employer's** Integrated Development Plan as developed per the Balanced Scorecard methodology.

### 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 required standards.

- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on 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 Institutional Development and Transformation	20
Basic Service Delivery	5
Local Economic Development (LED)	5
Municipal Financial Viability and Management	10
Good Governance and Public Participation	60
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the Municipal Manager and the relevant manager.
- 5.8 The CCR's will make up the other 20% of the **Employee's** assessment score. CCR's that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**:

Competencies	Definition	Weight
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	5
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	5
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	5
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	5
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	5
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	5
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	20
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	20
Communication	Must be able to exchange 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	20
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	5
<b>Section Total:</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within agreed time frames in the Personal Development.
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP.
- 6.5 The bi-annual and annual performance appraisal will involve:

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

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.3) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's:

	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.					

6

	Terminology	Description	Rating				
			1	2	3	4	5
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.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the District Performance Audit Committee
- 6.7.3 Member of the Executive Committee;
- 6.7.4 Municipal Manager from another municipality; and
- 6.7.5 One Head of Division from within the department.

6.8 The manager responsible for human resources of the Municipality must provide secretariat services to the evaluation panels.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the **Employee** in relation to her performance agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September 2009	(October 2009)
Second quarter	:	October – December 2009	(January 2010)
Third quarter	:	January – March 2010	(April 2010)
Fourth quarter	:	April – June 2010	(July 2010)

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

- 7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the Employee.
- 9.1.2 Provide access to skills development and capacity building opportunities.
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**.
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable her to meet the performance objectives and targets established in terms of this Agreement.
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 A direct effect on the performance of any of the **Employee's** functions.
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**.
- 10.1.3 A substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%.
- 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.2.3 Specific bonus percentages will be determined on a sliding scale, proportionately to the points scored, rounded up to the next 0.25 percentage. eg. 136% score = 6.678% = 6.75% bonus.



11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve her performance

11.3.2 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 her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the Province within thirty (30) days of receipt of a formal dispute from the **Employee**

12.1.2 Any other person appointed by the MEC

12.1.3 In the case of managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, the dispute procedures as per the Contract of Employment shall apply.

13. GENERAL


- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Teareen Municipality on this the 08 day of December 2009

AS WITNESSES:

1. \_\_\_\_\_

2. \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYEE

AS WITNESSES:

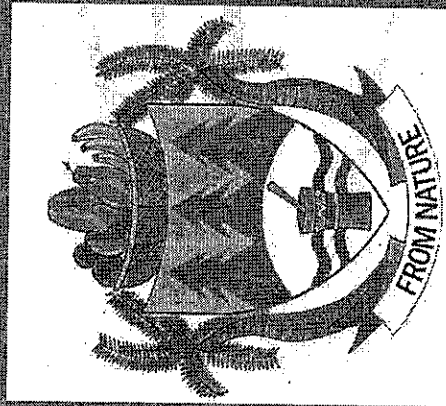
1. \_\_\_\_\_

2. \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYER

**Appendix 2a:  
Performance Plan  
Section 57 Manager**

**Greater Tzaneen Municipality**



**Name: Ms TC Mametja  
Position: Senior Manager: Corporate Services  
Accountable to: Municipal Manager  
Plan Period: 01.07.09 – 30.06.10**

The main parts to this Performance Plan are:

1. Strategy Map
2. Purpose of the Position
3. Key deliverables – Key Performance Indicators
4. Key deliverables – Projects
5. Competencies
6. Approval of Personal Performance Plan
7. Summary Scorecard
8. Assessment Scale

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*To be the fastest growing economy in Limpopo where all households have access to sustainable basic services*

**Themes**

Results Framework

Increased Income for all

Sustainable Quality of Life

Good Credit Rating

Economic Growth

Social, environmental sustainability and Infrastructure Development

Good Governance (Public Participation, Financial Viability, Transformation and Organisation Development)

**STRATEGIC PERSPECTIVES**

Community Satisfaction

Create community beneficial and empowerment opportunities

Promote environmentally sound practices and social development

Develop effective and sustainable stakeholder relations

Finances

Create a stable and enabling economic environment by attracting suitable investors

Optimise Infrastructure Investment and services

Increase financial viability

Institutional Processes

Integrated developmental planning

Improve access to sustainable and affordable services

Maintain and upgrade municipal assets

Efficient and effective administration

Learning and Growth

Develop a high performance culture for a changed, diverse, efficient and effective local government

Develop and build skilled and knowledgeable workforce

Attract and retain best human Capital to become employer of choice

## 2. Purpose of the Position

### STRATEGIC VISION

TO BE THE FASTEST GROWING ECONOMY IN LIMPOPO WHERE ALL HOUSEHOLDS HAVE ACCESS TO BASIC SERVICES

### STRATEGIC MISSION

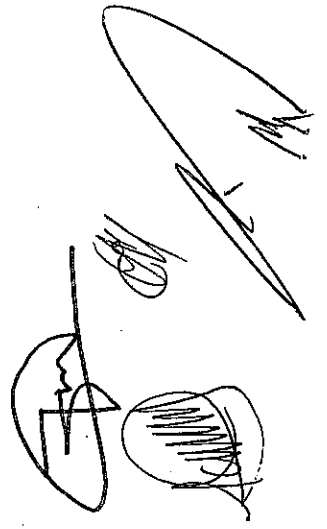
TO STIMULATE ECONOMIC GROWTH THROUGH SUSTAINABLE, INTEGRATED SERVICE DELIVERY AND PARTNERSHIPS

### Position Vision

To become an employer of choice where best human capital can be attracted for customer orientated developmental local government where innovative systems, processes and quality services and sound governance are practiced

### Position Mission

The Corporate Service Manager is required to lead and direct the Department in legal, human resources and administrative and management information systems for economic, efficient, effective and customer orientated services

Handwritten signatures and initials, including a large signature on the right and several smaller ones on the left.

### 3. Key deliverables - Key Performance Indicator's (50% of KPA Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Departmental KPI	KPI Weight	Target Sept '09	Target Dec '09	Target Mar '10	Target Jun '10	Evidence			
TOP	Develop a high performance culture for a changed, diverse, efficient and effective local government  Develop and build skilled and knowledgeable workforce	20%	Institutional Performance Management	% of HOD's with signed performance plans	50%	100%	100%	Not applicable	Not applicable	Signed Performance Plans			
			Performance Management Reports	% Quarterly performance reports submitted on time	50%	100%	100%	100%	100%	Monthly, quarterly, half yearly and annual reports			
			Capacity building and Training	% of Personnel budget spend on implementing the Workplace skills plan	25%	0.1%	0.1%	0.1%	0.1%	Work place skills plan. Budget			
			Capacity building and Training	% of Sec 57 managers undergone Leadership Development Training	25%				100%	Training schedule			
			Capacity building and Training	# of Bursaries awarded per annum	25%		50	50	50	List of bursaries awarded			
			Capacity building and Training	% of new appointees induced within 3 months	25%		100%	100%	100%	Course attendance register, indicating date of appointment			
			Employment equity	% Compliance to Employment Equity plan	25%		100%	100%	100%	Employment Equity plan & compliance report			
			Employment equity	# of meetings with Employment Equity Consultative forums	25%		1	2	3	4	Employment Equity plan & compliance report		
			Retention and succession	% Vacancies in the services departments (Post level 1-6)	25%		36%	30%	30%	25%	HR quarterly reports		
			Retention and succession	% Vacancies within the municipality	25%		30%	30%	30%	30%	Adopted Career Management & Retention Policy		
			FIN	Increase financial viability	100%	Financial Management and Budgeting	% of departmental budget spent	50%	25%	50%	75%	100%	Monthly financial budget reports
						Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	50%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	Records of Audit queries
Client satisfaction	% Progress with the internal customer satisfaction survey	50%				20%	50%	90%	100%	Internal Client Satisfaction Survey report			
GPP	Develop effective and sustainable stakeholder relations	10%	Community, client and stakeholders relationship management	# of CDW monthly reports submitted	50%		3	6	9	12	CDW activity plan, Monthly CDW reports.		
			Customer care	Number of departmental visits to Thusing centres to create awareness on services rendered	10%		1	2	3	4	Functional Thusing Centres Proposal on use of Thusing centres and satellite offices		

### 3. Key deliverables - Key Performance Indicator's (50% of KPA Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Departmental KPI	KPI weight	Target Sept '09	Target Dec '09	Target Mar '10	Target Jun '10	Evidence
			Customer care	% of Information requests responded to according to guidelines (PAI Act)	5%	100%	100%	100%	100%	Access to information guidelines Records of requests managed
			Customer care	% progress with the development of the Corporate Image strategy	10%	Not applicable this quarter	Not applicable this quarter	20%	40%	Corporate image strategy
			Legal support	# of Departmental policies developed	5%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	Policy and By-law Register Promotion Policy, Reward & Incentives Policy
			Council Structures	% of Council resolutions implemented	10%	100%	100%	100%	100%	Departmental Resolution register
			Committee Management	% of Cluster committees quorated	5%	100%	100%	100%	100%	Cluster and other committee agendas & minutes
			Committee Management	# of Cluster committee meetings attended	10%	3	6	9	12	Cluster and other committee agendas & minutes
			Committee Management	# of Councilors that underwent Leadership training	5%	Target Required	Target Required	Target Required	Target Required	Records of training
			Committee Management	% of Ward committees that underwent Leadership training	10%	Target Required	Target Required	Target Required	Target Required	Records of training
			Committee Management	% Fully functional ward committees	10%	20	34	34	34	Records of ward committee meetings
			Meeting Management	# of departmental meetings	10%	1	2	3	4	Minutes and Attendance registers of Management meetings
			Sound Governance	% of reported cases of corruption prosecuted	10%	100%	100%	100%	100%	Anti-corruption and theft policy approved

**4. Key deliverables - Projects (50% of KPI Weighting)**

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009-10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence
TOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	20%	Employee Performance Management and assessment	Performance monitoring and evaluation	50%	30/06/10		Manage and co-ordinate completion and finalisation of departmental score sheets in preparation for the annual assessment.	Conduct 1st Quarter informal assessment with all HOD's by 17 October. Consolidate departmental performance report and forward to the MM 24 October	Manage and co-ordinate completion and finalisation of departmental score sheets by 23 January in preparation for the mid yearly assessment.	Conduct 3rd Quarter informal assessment with HOD's by 17 April. Consolidate departmental performance report and forward to the MM by 24 April.	Monthly, quarterly, half yearly and annual reports
	Develop and build skilled and knowledgeable workforce	40%	Capacity building and Training	Skills Audit	10%	30/06/10		Monitor and ensure that a comprehensive Skills Audit for every department/division/individual is maintained.	Monitor and ensure that a comprehensive Skills Audit for every department/division/individual is maintained.	Monitor and ensure that a comprehensive Skills Audit for every department/division/individual is maintained.	Monitor and ensure that a comprehensive Skills Audit for every department/division/individual is maintained.	Skills Audit Maintenance Report.
			Capacity building and Training	Twinning Agreement with another municipality	10%	30/06/10		Ensure the development of Twinning Agreements with Matola and the Netherlands and ensure that implementation programmes are developed. Ensure that funding is secured for the implementation of the skills transfer and capacity building programmes.	Ensure the development of Twinning Agreements with Matola and the Netherlands and ensure that implementation programmes are developed. Ensure that funding is secured for the implementation of the skills transfer and capacity building programmes.	Ensure the development of Twinning Agreements with Matola and the Netherlands and ensure that implementation programmes are developed. Ensure that funding is secured for the implementation of the skills transfer and capacity building programmes.	Ensure the development of Twinning Agreements with Matola and the Netherlands and ensure that implementation programmes are developed. Ensure that funding is secured for the implementation of the skills transfer and capacity building programmes.	Twinning agreement with Matola Twinning agreement with municipality in the Netherlands
			Capacity building and Training	Workplace Skills Plan	20%	30/06/10		Not applicable this quarter	Not applicable this quarter	Monitor the development of the Workplace Skills Plan	Monitor the finalisation of the Workplace Skills Plan and ensure that a training Implementation Plan is developed. Submit WSP to LG Seia by May.	Workplace Skills Plan Training plan
			Capacity building and Training	ABET (Internal)	20%	30/06/10		Monitor and co-ordinate training for ABET attendees. Submit reports to LGSETA.	Monitor and co-ordinate training for ABET attendees. Submit reports to LGSETA.	Monitor and co-ordinate training for ABET attendees. Submit reports to LGSETA.	Monitor and co-ordinate training for ABET attendees. Submit reports to LGSETA.	Assessment records Training records
			Capacity building and Training	Bursary (Internal staff)	20%	30/06/10		Manage and co-ordinate the allocation of bursaries for staff members	Manage and co-ordinate the allocation of bursaries for staff members	Manage and co-ordinate the allocation of bursaries for staff members	Manage and co-ordinate the allocation of bursaries for staff members	List of bursaries awarded
			Capacity building and Training	Induction training	20%	30/06/10		Monitor and co-ordinate induction training for all new employees within 3 months of appointment	Monitor and co-ordinate induction training for all new employees within 3 months of appointment	Monitor and co-ordinate induction training for all new employees within 3 months of appointment	Monitor and co-ordinate induction training for all new employees within 3 months of appointment	Course attendance register, indicating date of appointment



### 4. Key deliverables - Projects (50% of KPI Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009-10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence			
KPA	Attract and retain the best human capital to become employer of choice	40%	Occupational Health and Safety	Occupational Health and Safety Environment risk assessment	15%	30/06/10	R 96,000	Develop terms of reference for the appointment of service provider and monitor tender process and appointment of service provider	Monitor and co-ordinate the OHS risk assessment and submit report to Council. Develop implementation plan and budget to implement recommendations. Monitor and follow up on resolving of recommendations.	Develop implementation plan and budget to implement recommendations. Monitor and follow up on resolving of recommendations.	Develop implementation plan and budget to implement recommendations. Monitor and follow up on resolving of recommendations.	OHS reports			
			Employee Wellness Programme	Employee Wellness Day	5%	30/06/10		Not applicable this quarter	Monitor, host and oversee logistical arrangements of Employee wellness day by December	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Employee wellness day report		
			Employee Wellness Programme	Employee Wellness programme	15%	30/06/10			Monitor implementation of EAP Policy. Co-ordinate and monitor support services rendered to individuals.	Monitor implementation of EAP Policy. Co-ordinate and monitor support services rendered to individuals.	Monitor implementation of EAP Policy. Co-ordinate and monitor support services rendered to individuals.	Monitor implementation of EAP Policy. Co-ordinate and monitor support services rendered to individuals.	EAP policy Records of individuals assisted		
			Labour relations management	Local Labour Forum	10%	30/06/10			Ensure that regular Local Labour Forum meetings takes place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures	Ensure that regular Local Labour Forum meetings takes place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures	Ensure that regular Local Labour Forum meetings takes place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures	Ensure that regular Local Labour Forum meetings takes place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures	Agendas and minutes of LLF meetings		
			Employment equity	Employment equity	15%	30/06/10			Monitor and oversee the implementation of the Employment Equity Plan and ensure that all targets set are achieved within the next five years	Monitor and oversee the implementation of the Employment Equity Plan and ensure that all targets set are achieved within the next five years	Monitor and oversee the implementation of the Employment Equity Plan and ensure that all targets set are achieved within the next five years	Monitor and oversee the implementation of the Employment Equity Plan and ensure that all targets set are achieved within the next five years	Employment Equity plan & compliance report		
			Retention and succession	HR Strategy	20%	30/06/10			Monitor and co-ordinate the finalisation of the HR strategy	Monitor and co-ordinate the finalisation of the HR strategy	Monitor and co-ordinate the finalisation of the HR strategy	Monitor and co-ordinate the finalisation of the HR strategy	Monitor and co-ordinate the finalisation of the HR strategy	Adopted Career Management & Retention Policy	
			Retention and succession	Retention, Rewards and incentives policies	10%	30/06/10			Ensure that a comprehensive strategy is developed to retain, reward and employees. Monitor and co-ordinate the development of a Rewards, retention and incentive policy for the municipality	Ensure that a comprehensive strategy is developed to retain, reward and employees. Monitor and co-ordinate the development of a Rewards, retention and incentive policy for the municipality	Ensure that a comprehensive strategy is developed to retain, reward and employees. Monitor and co-ordinate the development of a Rewards, retention and incentive policy for the municipality	Ensure that a comprehensive strategy is developed to retain, reward and employees. Monitor and co-ordinate the development of a Rewards, retention and incentive policy for the municipality	Ensure that a comprehensive strategy is developed to retain, reward and employees. Monitor and co-ordinate the development of a Rewards, retention and incentive policy for the municipality	Retentions Strategy Career Management and Retention Policy	
			Organisational Design	Review of Organogram	10%	30/06/10			Monitor the implementation of the revised organogram	Monitor the implementation and maintenance of the revised organogram	Monitor the implementation and maintenance of the revised organogram	Monitor the implementation and maintenance of the revised organogram	Monitor the implementation and maintenance of the revised organogram	Monitor the implementation and maintenance of the revised organogram	Updated Organogram
			Demarginalisation / transformation	Youth, Gender and Disability support	50%	30/06/10			Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Monitor and co-ordinate the marketing and publication of Youth, Gender and Disability events	Publications. Correspondence
			BSD	Promote environmentally sound practices and social	50%										

### 4. Key deliverables - Projects (50% of Key Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009/10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence							
LED	Maintain and upgrade municipal assets	50%	Maintenance of municipal assets	Municipal Building cleaning services	50%	30/06/10		Ensure that HIV/AIDS issues are raised at Departmental Meetings and sectoral responsibilities included in contracts and Service level agreements.	Ensure that HIV/AIDS issues are raised at Departmental Meetings and sectoral responsibilities included in contracts and Service level agreements.	Ensure that HIV/AIDS issues are raised at Departmental Meetings and sectoral responsibilities included in contracts and Service level agreements.	Ensure that HIV/AIDS issues are raised at Departmental Meetings and sectoral responsibilities included in contracts and Service level agreements.	Proof of HIV/AIDS issues raised							
								Ensure that all toilets are cleaned and maintained daily	Ensure that all toilets are cleaned and maintained daily	Ensure that all toilets are cleaned and maintained daily	Ensure that all toilets are cleaned and maintained daily	Housekeeping & Toilet cleaning schedules & maintenance report							
								Manage vehicles allocated to department by ensuring that logbooks are completed and kilometres travelled verified. Submit consolidated summary of departmental vehicles log sheets to the Engineering Services Manager within one week of month end.	Manage vehicles allocated to department by ensuring that logbooks are completed and kilometres travelled verified. Submit consolidated summary of departmental vehicles log sheets to the Engineering Services Manager within one week of month end.	Manage vehicles allocated to department by ensuring that logbooks are completed and kilometres travelled verified. Submit consolidated summary of departmental vehicles log sheets to the Engineering Services Manager within one week of month end.	Manage vehicles allocated to department by ensuring that logbooks are completed and kilometres travelled verified. Submit consolidated summary of departmental vehicles log sheets to the Engineering Services Manager within one week of month end.	Consolidated monthly fee report. Records of submission to ESD							
								Monitor the coordination and facilitation of the Community Based Planning process towards community empowerment.	Monitor the coordination and facilitation of the Community Based Planning process towards community empowerment.	Monitor the coordination and facilitation of the Community Based Planning process towards community empowerment.	Monitor the coordination and facilitation of the Community Based Planning process towards community empowerment.	34 Revised Community Based Plans.							
								Monitor and co-ordinate the implementation of an Institutional Marketing strategy.	Monitor and co-ordinate the implementation of an Institutional Marketing strategy.	Monitor and co-ordinate the implementation of an Institutional Marketing strategy.	Monitor and co-ordinate the implementation of an Institutional Marketing strategy.	Institutional Marketing strategy. Number and dates of website updates							
								Monitor and ensure that the municipal website is maintained and updated monthly with reports from all departments	Monitor and ensure that the municipal website is maintained and updated monthly with reports from all departments	Monitor and ensure that the municipal website is maintained and updated monthly with reports from all departments	Monitor and ensure that the municipal website is maintained and updated monthly with reports from all departments	Report on website updates							
								Establish baseline information for departmental functions. Coordinate departmental inputs into the analysis phase of the IDP ensuring compliance to all statutory requirements, and submit to IDP office. Investigate community needs raised through CBP and consider as priorities	Coordinate departmental inputs for the strategy phase of the IDP. Cost projects and submit to IDP office for prioritisation on the relevant template by 16 November.	Coordinate the review and development of sector related plans and programmes as per the approved projects to be submitted for inclusion in the draft IDP by 15 March '10. Coordinate departmental inputs into the drafting of the SDBIP and Scorecard for 2010/11	Coordinate departmental inputs into the drafting of the SDBIP and Scorecard for 2010/11	Records of submissions							
								Marketing	Marketing strategy - Implementation plan	20%	30/06/10								
								Marketing	Website management	20%	30/06/10								
								Marketing	IDP review	20%	30/06/10								
								Integrated developmental planning	Integrated Development Planning	50%									

#### 4. Key deliverables - Projects (50% of KPI Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009/10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence
FIN	Increase financial viability	100%	Integrated Development Planning	Strategic Thrust Team	20%	30/06/10		Arrange Strategic Thrust Team meetings as per the approved TOR and submit minutes to MM (PMS office) for monitoring.	Arrange Strategic Thrust Team meetings as per the approved TOR and submit minutes to MM (PMS office) for monitoring.	Arrange Strategic Thrust Team meetings as per the approved TOR and submit minutes to MM (PMS office) for monitoring.	Arrange Strategic Thrust Team meetings as per the approved TOR and submit minutes to MM (PMS office) for monitoring.	Minutes and Attendance Registers
			Indigent Management	Indigent register management	20%	30/06/10		Monitor the development and implementation of an indigent registration campaign. Ensure that all indigent applications are verified.	Monitor the development and implementation of an indigent registration campaign. Ensure that all indigent applications are verified.	Monitor the development and implementation of an indigent registration campaign. Ensure that all indigent applications are verified before 31 January 09.		Reviewed indigent policy Updated Indigent register
			Debt management	Customer Credit Profiling Incentive system	20%	30/06/10		Monitor the implementation of public consultation and awareness campaigns that will support the implementation of a Customer Credit Profiling Incentive system.	Monitor the implementation of public consultation and awareness campaigns that will support the implementation of a Customer Credit Profiling Incentive system.	Monitor the implementation of public consultation and awareness campaigns that will support the implementation of a Customer Credit Profiling Incentive system.	Monitor the implementation of public consultation and awareness campaigns that will support the implementation of a Customer Credit Profiling Incentive system.	Council Resolution
			Financial Management and Budgeting	Budget drafting	20%	31/05/10		Manage and co-ordinate the drafting of the Department's budget to ensure that the budget is drafted within legislative framework. Conduct bi-lateral discussions with CFO to finalise budget. Attend to the public participation programme to ensure the timely adoption of the Budget.	Manage and co-ordinate the drafting of the Department's budget to ensure that the budget is drafted within legislative framework. Conduct bi-lateral discussions with CFO to finalise budget. Attend to the public participation programme to ensure the timely adoption of the Budget.	Manage and co-ordinate the drafting of the Department's budget to ensure that the budget is drafted within legislative framework. Conduct bi-lateral discussions with CFO to finalise budget. Attend to the public participation programme to ensure the timely adoption of the Budget.	Manage and co-ordinate the drafting of the Department's budget to ensure that the budget is drafted within legislative framework. Conduct bi-lateral discussions with CFO to finalise budget. Attend to the public participation programme to ensure the timely adoption of the Budget.	Approved Departmental budget 31 May 2010
			Financial Management and Budgeting	Budget management	20%	30/06/10		Manage and Control Departmental Budget to avoid overspending in accordance with the Financial Recovery plan.	Manage and Control Departmental Budget to avoid overspending in accordance with the Financial Recovery plan.	Manage and Control Departmental Budget to avoid overspending in accordance with the Financial Recovery plan.	Manage and Control Departmental Budget to avoid overspending in accordance with the Financial Recovery plan.	Monthly financial budget reports
			Municipal Assets	Asset management system and administration	20%	30/06/10		Manage Departmental assets by monitoring movement of assets and verify that new equipment is captured on departmental asset register.	Manage Departmental assets by monitoring movement of assets and verify that new equipment is captured on departmental asset register.	Manage Departmental assets by monitoring movement of assets and verify that new equipment is captured on departmental asset register.	Manage Departmental assets by monitoring movement of assets and verify that new equipment is captured on departmental asset register.	Departmental Asset verification report

**4. Key deliverables - Projects (50% of KPA Weighting)**

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget	Qtr target	Qtr target	Qtr target	Qtr target	Evidence	
GPP	Develop effective and sustainable stakeholder relations	20%	Client satisfaction	External Customer Satisfaction Survey	10%	30/06/10	2009 - 10	Sept '09	Dec '09	Mar '10	Jun '10	External Client Satisfaction Survey report	
			Client satisfaction	Internal Customer Satisfaction Survey	10%	30/06/10		Not applicable this quarter	Monitor and ensure the development of an internal client satisfaction survey covering all departments	Monitor and ensure the development of an internal client satisfaction survey covering all departments	Monitor and ensure that an internal Client Satisfaction survey is conducted covering all departments.	Monitor and ensure the finalisation of the report on the internal Client Satisfaction survey. Ensure that report is submitted to council by 30 May '09	Internal Client Satisfaction Survey report
			Inter-governmental relations	Review Public Participation Strategy	10%	30/06/10		Ensure that Public Participation strategy is developed and that more efficient and effective ways of communicating and interaction with communities are identified, developed, implemented and managed	Ensure that Public Participation strategy and implementation plan is developed by 30 November '09. Ensure that more efficient and effective ways of communicating and interaction with communities are identified, developed, implemented and managed	Ensure the implementation of the Public participation strategy and communication with communities	Ensure the implementation of the Public participation strategy and communication with communities	"Public Participation Strategy Public Participation Implementation plan	
			Inter-governmental relations	Imbizos	5%	30/06/10		Ensure that Presidential, Provincial, District and local Imbizos are arranged and that issues identified are recorded and that correspondence to the ward committee is issued within 30 days after Imbizos.	Ensure that Presidential, Provincial, District and local Imbizos are arranged and that issues identified are recorded and that correspondence to the ward committee is issued within 30 days after Imbizos.	Ensure that Presidential, Provincial, District and local Imbizos are arranged and that issues identified are recorded and that correspondence to the ward committee is issued within 30 days after Imbizos.	Ensure that Presidential, Provincial, District and local Imbizos are arranged and that issues identified are recorded and that correspondence to the ward committee is issued within 30 days after Imbizos.	Imbizos Report Correspondence	
			Inter-governmental relations	GR management	10%	30/06/10		Ensure that a premier IGR resolutions register is implemented and circulated to all departments. Monitor progress with premier IGR resolutions implementation plans and submit quarterly progress reports. Attend District IGR technical working group meetings.	Ensure that a premier IGR resolutions register is implemented and circulated to all departments. Monitor progress with premier IGR resolutions implementation plans and submit quarterly progress reports. Attend District IGR technical working group meetings.	Ensure that a premier IGR resolutions register is implemented and circulated to all departments. Monitor progress with premier IGR resolutions implementation plans and submit quarterly progress reports. Attend District IGR technical working group meetings.	Ensure that a premier IGR resolutions register is implemented and circulated to all departments. Monitor progress with premier IGR resolutions implementation plans and submit quarterly progress reports. Attend District IGR technical working group meetings.	IGR resolution register and Quarterly Council reports Minutes of district IGR meetings	
			Inter-governmental relations	Partnerships	10%	30/06/10		Identify possible departmental stakeholders	Establish partnerships for service delivery planning and implementation with stakeholders	Establish partnerships for service delivery planning and implementation with stakeholders	Establish partnerships for service delivery planning and implementation with stakeholders	Stakeholder list Correspondence and proof of partnerships	
			Community, client and stakeholders relationship management	CDW program	10%	30/06/10		Monitor and manage the development and implementation of the CDW activity plan.	Monitor and manage the development and implementation of the CDW activity plan. Draft CDW activity plan for the 2009 calendar year	Monitor and manage the development and implementation of the CDW activity plan	Monitor and manage the development and implementation of the CDW activity plan	CDW activity plan, Monthly CDW reports	

#### 4. Key deliverables - Projects (50% of KPI Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009-10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence
			Community, client and stakeholders relationship management	Complaint Management System	10%	30/06/10		Manage the investigation into the development of an affordable Complaint Management System or Call Centre	Manage the investigation into the development of an affordable Complaint Management System or Call Centre	Manage the development of a draft proposal for the implementation of an affordable Complaint Management System (Customer Care System) by 30 March 2010	Manage the finalisation of a proposal for the development of a Complaint Management System and submit to council for consideration	Complaints Management System Proposal
			Communication System	Communication strategy review	10%	30/06/10		Monitor and co-ordinate the review of the integrated communication strategy and implementation plan by 30 September	Monitor the implementation of the Communication Strategy Implementation plan	Monitor the implementation of the Communication Strategy Implementation plan	Monitor the implementation of the Communication Strategy Implementation plan	Reviewed communication strategy & implementation plan
			Communication System	Communications management	10%	30/06/10		Oversee all communications and marketing related issues and report activities and outcomes to Council	Oversee all communications and marketing related issues and report activities and outcomes to Council	Oversee all communications and marketing related issues and report activities and outcomes to Council	Oversee all communications and marketing related issues and report activities and outcomes to Council	Monthly reports
			Communication	Corporate Calendar	5%	30/06/10		Manage and co-ordinate all inputs from relevant departments and develop a Corporate Calendar of events for the financial year and ensure that all activities and projects are effectively communicated to all relevant stakeholders, Council, Management and all staff within the municipality	Manage and co-ordinate all inputs from relevant departments and develop a Corporate Calendar of events for the next calendar year and ensure that all activities and projects are effectively communicated to all relevant stakeholders, Council, Management and all staff within the municipality	Manage, monitor, consolidate and communicate all activities on the corporate calendar to all departments and other stakeholders	Manage, monitor, consolidate and communicate all activities on the corporate calendar to all departments and other stakeholders	Corporate Calendar
	Effective and Efficient administration	75%	Customer care	Batho Pele	5%	30/06/10		Monitor and manage the implementation of the Batho Pele Roll-out Plan to ensure that standards are displayed in all departments and awareness is created amongst all employees	Monitor and manage the implementation of the Batho Pele Roll-out Plan to ensure that standards are displayed in all departments and awareness is created amongst all employees	Monitor and manage the implementation of the Batho Pele Roll-out Plan to ensure that standards are displayed in all departments and awareness is created amongst all employees	Monitor and manage the implementation of the Batho Pele Roll-out Plan to ensure that standards are displayed in all departments and awareness is created amongst all employees	Batho Pele Roll-out plan implementation programme
			Customer care	Service Awareness	5%	30/06/10		Monitor activities of the Thusong Centres and ensure that these centres provide support, information and services to community members. Visit Thusong centres to create awareness of services rendered within the department on a quarterly basis.	Monitor activities of the Thusong Centres and ensure that these centres provide support, information and services to community members. Visit Thusong centres to create awareness of services rendered within the department on a quarterly basis. Develop a detailed handout on all departmental services by 30 November '09	Monitor activities of the Thusong Centres and ensure that these centres provide support, information and services to community members. Visit Thusong centres to create awareness of services rendered within the department on a quarterly basis. Draft proposal on how to optimise use of Thusong Centres and Satellite municipal offices by 30 March 2010	Monitor activities of the Thusong Centres and ensure that these centres provide support, information and services to community members. Visit Thusong centres to create awareness of services rendered within the department on a quarterly basis	Functional Thusong Centres Proposal on use of Thusong centres and satellite offices

**4. Key deliverables - Projects (50% of KPI Weighting)**

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009-10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence
			Customer care	Switch Board management	5%	30/06/10		Ensure proper management of the Switchboard and complaints received	Ensure proper management of the Switchboard and complaints received	Ensure proper management of the Switchboard and complaints received	Ensure proper management of the Switchboard and complaints received	Declaration Report
			Customer care	Community Information request management	3%	30/06/10		Ensure that the access to information guidelines as well as the Information provision guidelines are developed, reviewed and implemented	Ensure that the access to information guidelines as well as the Information provision guidelines are developed, reviewed and implemented	Ensure that the access to information guidelines as well as the Information provision guidelines are developed, reviewed and implemented	Ensure that the access to information guidelines as well as the Information provision guidelines are developed, reviewed and implemented	Access to information guidelines Records of requests managed
			Customer care	Corporate Image strategy	5%	30/06/10	R 20,000	Monitor and manage the development and implementation of a Corporate Image strategy	Monitor and manage the development and implementation of a Corporate Image strategy	Monitor and manage the development and implementation of a Corporate Image strategy	Monitor and manage the development and implementation of a Corporate Image strategy	Corporate Image strategy
			Legal support	Contervention management	5%	30/06/10		Ensure legal compliance to relevant legislation. Monitor compliance by other departments. Monitor legal action pursued with contraventions and upkeep of the by-law register. Ensure that all By-laws are promulgated	Ensure legal compliance to relevant legislation. Monitor compliance by other departments. Monitor legal action pursued with contraventions and upkeep of the by-law register. Ensure that all By-laws are promulgated	Ensure legal compliance to relevant legislation. Monitor compliance by other departments. Monitor legal action pursued with contraventions and upkeep of the by-law register. Ensure that all By-laws are promulgated	Ensure legal compliance to relevant legislation. Monitor compliance by other departments. Monitor legal action pursued with contraventions and upkeep of the by-law register. Ensure that all By-laws are promulgated	By-law Register Report on contervention legal action
			Legal support	Legal advice	3%	30/06/10		Provide legal assistance/ advice to Council and administration. Compile briefs on new legislation and regulations and advise Council and administration accordingly	Provide legal assistance/ advice to Council and administration. Compile briefs on new legislation and regulations and advise Council and administration accordingly	Provide legal assistance/ advice to Council and administration. Compile briefs on new legislation and regulations and advise Council and administration accordingly	Provide legal assistance/ advice to Council and administration. Compile briefs on new legislation and regulations and advise Council and administration accordingly	Records of legal opinions supplied
			Legal support	Policy development and implementation	5%	30/06/10		Ensure that relevant departmental policies are reviewed and new policies drafted. Monitor the implementation of relevant policies	Ensure that relevant departmental policies are reviewed and new policies drafted. Monitor the implementation of relevant policies	Ensure that relevant departmental policies are reviewed and new policies drafted. Monitor the implementation of relevant policies	Ensure that relevant departmental policies are reviewed and new policies drafted. Monitor the implementation of relevant policies	Policy and By-law Register Promotion Policy Reward & Incentives Policy
			Personnel Management system	Personnel Salary Management System	5%	30/06/10		Monitor the monthly administration of salaries to employees. Submit authorised departmental timesheets and relevant salary documentation to CFO for processing	Monitor the monthly administration of salaries to employees. Submit authorised departmental timesheets and relevant salary documentation to CFO for processing	Monitor the monthly administration of salaries to employees. Submit authorised departmental timesheets and relevant salary documentation to CFO for processing	Monitor the monthly administration of salaries to employees. Submit authorised departmental timesheets and relevant salary documentation to CFO for processing	Complaints received with regard to salary information
			Information Management	Archives	3%	30/06/10		Monitor the archiving of information for the Municipality and the utilisation of Collaborator	Monitor the archiving of information for the Municipality and the utilisation of Collaborator	Monitor the archiving of information for the Municipality and the utilisation of Collaborator	Monitor the archiving of information for the Municipality and the utilisation of Collaborator	Declaration report

#### 4. Key deliverables - Projects (50% of KPI Weighting)

KPA	Strategic Objective	Objective Weight	Programmes	Institutional Project	Project Weight	Target Date	Budget 2009 - 10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence
			Information Management	MIS development	5%	30/06/10		Source funds and develop MIS in consultation with all departments. Clarify institutional arrangements regarding MIS & GIS with PED to ensure alignment by 30 July 09	Source funds and develop MIS in consultation with all departments.	Source funds and develop MIS in consultation with all departments.	Funds secured for the development of MIS in consultation with all departments. Develop MIS implementation plan	MIS/GIS Organogram approved
			Information Management	Update Website information	5%	30/06/10		Consolidate and submit all departmental inputs, reports, articles for publishing on and updating of the Municipal website on a quarterly basis	Consolidate and submit all departmental inputs, reports, articles for publishing on and updating of the Municipal website on a quarterly basis	Consolidate and submit all departmental inputs, reports, articles for publishing on and updating of the Municipal website on a quarterly basis	Consolidate and submit all departmental inputs, reports, articles for publishing on and updating of the Municipal website on a quarterly basis	Quarterly Website updates. Quarterly Departmental Reports/Inputs for website
			Council Structures	Council and committee management	5%	30/06/10		Ensure that Council and Committee meetings are arranged according to the year planner. Monitor the preparation of Agendas and Minutes within timeframes. Submit departmental submissions timeously. Monitor and co-ordinate implementation of council resolutions.	Ensure that Council and Committee meetings are arranged according to the year planner. Monitor the preparation of Agendas and Minutes within timeframes. Submit departmental submissions timeously. Monitor and co-ordinate implementation of council resolutions.	Ensure that Council and Committee meetings are arranged according to the year planner. Monitor the preparation of Agendas and Minutes within timeframes. Submit departmental submissions timeously. Monitor and co-ordinate implementation of council resolutions.	Ensure that Council and Committee meetings are arranged according to the year planner. Monitor the preparation of Agendas and Minutes within timeframes. Submit departmental submissions timeously. Monitor and co-ordinate implementation of council resolutions.	Council annual program Actual dates of meetings Resolutions register
			Committee Management	Councillor leadership training	5%	30/06/10		Facilitate and co-ordinate leadership training for Councillors and ward committee members	Facilitate and co-ordinate leadership training for Councillors and ward committee members	Facilitate and co-ordinate leadership training for Councillors and ward committee members	Facilitate and co-ordinate leadership training for Councillors and ward committee members	Records of training
			Committee Management	Ward Committees Support	5%	30/06/10		Provide administrative support to the Ward committees	Provide administrative support to the Ward committees	Provide administrative support to the Ward committees	Provide administrative support to the Ward committees	Records of ward committee meetings
			Meeting Management	Departmental meetings	5%	30/06/10		Arrange and conduct monthly departmental meetings. Monitor divisional meetings. Ensure that secretarial support is provided for Management Meetings.	Arrange and conduct monthly departmental meetings. Monitor divisional meetings. Ensure that secretarial support is provided for Management Meetings.	Arrange and conduct monthly departmental meetings. Monitor divisional meetings. Ensure that secretarial support is provided for Management Meetings.	Arrange and conduct monthly departmental meetings. Monitor divisional meetings. Ensure that secretarial support is provided for Management Meetings.	Minutes and Attendance registers of Management meetings
			Sound Governance	Labour relations management	5%	30/06/10		Manage labour relations within the Department Advise other departments on procedural and substantive fairness matters	Manage labour relations within the Department Advise other departments on procedural and substantive fairness matters	Manage labour relations within the Department Advise other departments on procedural and substantive fairness matters	Manage labour relations within the Department Advise other departments on procedural and substantive fairness matters	Records of disciplinary hearings & disputes
			Sound Governance	Suspension of staff	5%	30/06/10		Finalise and settle the outstanding aspects relating to staff suspended on full pay.	Finalise and settle the outstanding aspects relating to staff suspended on full pay.	Finalise and settle the outstanding aspects relating to staff suspended on full pay.	Finalise and settle the outstanding aspects relating to staff suspended on full pay.	Settlement agreement for Mr. Nel & Mr. Ramesease

**4. Key deliverables - Projects (50% of KPI Weighting)**

KPA	Strategic Objective	Objective Weight	Programmes	Project	Project Weight	Target Date	Budget 2009 - 10	Qtr target Sept '09	Qtr target Dec '09	Qtr target Mar '10	Qtr target Jun '10	Evidence		
	Develop a high performance culture for a changed, diverse, efficient and effective local government	5%	Sound Governance	Anti-corruption and theft	5%	30/06/10		Monitor and co-ordinate the development of an Anti-corruption and theft policy.	Monitor and co-ordinate the finalisation of the Anti-corruption and theft policy and the drafting of an awareness programme	Ensure that the Anti-corruption and theft policy is adopted by Council by 30 March.	Ensure that the Anti-Corruption and Theft policy awareness programme is implemented by 30 June 09	Anti-corruption and theft policy approved		
				Risk Management (Audit plan)	6%	30/06/10		Ensure the identification and evaluation of audit risks within the department. Co-operate in the implementation of the Audit Plan. Respond to audit queries within 14 days of receipt.	Ensure the identification and evaluation of audit risks within the department. Co-operate in the implementation of the Audit Plan. Respond to audit queries within 14 days of receipt.	Ensure the identification and evaluation of audit risks within the department. Co-operate in the implementation of the Audit Plan. Respond to audit queries within 14 days of receipt.	Ensure the identification and evaluation of audit risks within the department. Co-operate in the implementation of the Audit Plan. Respond to audit queries within 14 days of receipt.	Risk report		
				Sound Governance										
				Services Level Agreements	5%	30/06/10		Ensure that service level agreements are drafted and signed with newly appointed service providers	Ensure that service level agreements are drafted and signed with newly appointed service providers	Ensure that service level agreements are drafted and signed with newly appointed service providers	Ensure that service level agreements are drafted and signed with newly appointed service providers	Register of SLAs		
			Institutional Culture	Instilling Values and Culture of Discipline	100%	30/06/10		Support the MHI in the development of a strategy on improving the discipline within the municipality and specifically within the Corporate Services department	Manage and co-ordinate the roll-out and implementation of the projects that will instill new values and a culture of discipline within the Corporate Services department	Manage and co-ordinate the roll-out and implementation of the projects that will instill new values and a culture of discipline within the Corporate Services department	Manage and co-ordinate the roll-out and implementation of the projects that will instill new values and a culture of discipline within the Corporate Services department	Instilling values and culture of discipline strategy		



## 5. Competency Requirements (20% of Performance Plan Weighting)



Competencies		Weighting
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	5
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	5
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	5
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	5
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	5
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	5
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	20
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	20
Communication	Must be able to exchange 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	20
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	5
<b>Section Total:</b>		<b>100%</b>

*As published and defined within the Draft Competency Guidelines, Government Gazette 23 March 2007*

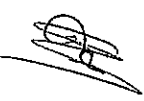
Handwritten signatures and initials, including a large signature at the top right and several smaller ones below it.

## 6. Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshops to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer// superior	Undertaking of the employee
<p>On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.</p>	<p>I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.</p>
<p>Signed and accepted by the Supervisor on behalf of Council:</p>	<p>Signed and accepted by the Employee:</p>
<p></p>	<p></p>
<p>DATE: 08 December 2009</p>	<p>DATE: 08 December 2009</p>







## 7. Summary Scorecard

Position Outcomes/Outputs	Assess Weighting	1st Assessment	2nd Assessment	Total Score	Comment
<b>Key Performance Areas</b>					
Municipal Transformation and Organisational Development	80				
Basic Service Delivery	20				
LED	5				
Financial Viability	5				
Good Governance and Public Participation	10				
Competencies	60				
	20				
<b>Overall Rating =</b>	<b>100</b>				

Handwritten signatures and initials, including a signature that appears to be 'Zhan' and several other scribbled marks.

## 8. Assessment Scale

The assessment of the performance of the Employee will be based on the following rating scale:

5 (167%) Outstanding Performance	4 (133-166%) Performance Significantly Above Expectations	3 (100-132%) Fully Effective	2 (67-99%) Not Fully Effective	1 (0-66%) Unacceptable 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.	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.	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.	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 effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	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.