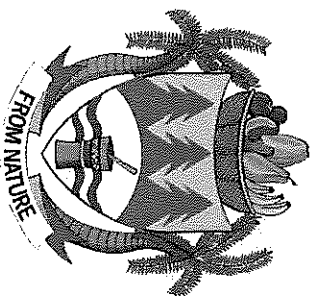


GREATER TZANEEN MUNICIPALITY

Annexure A

Adjusted Performance Plan 2018/19 DIRECTOR



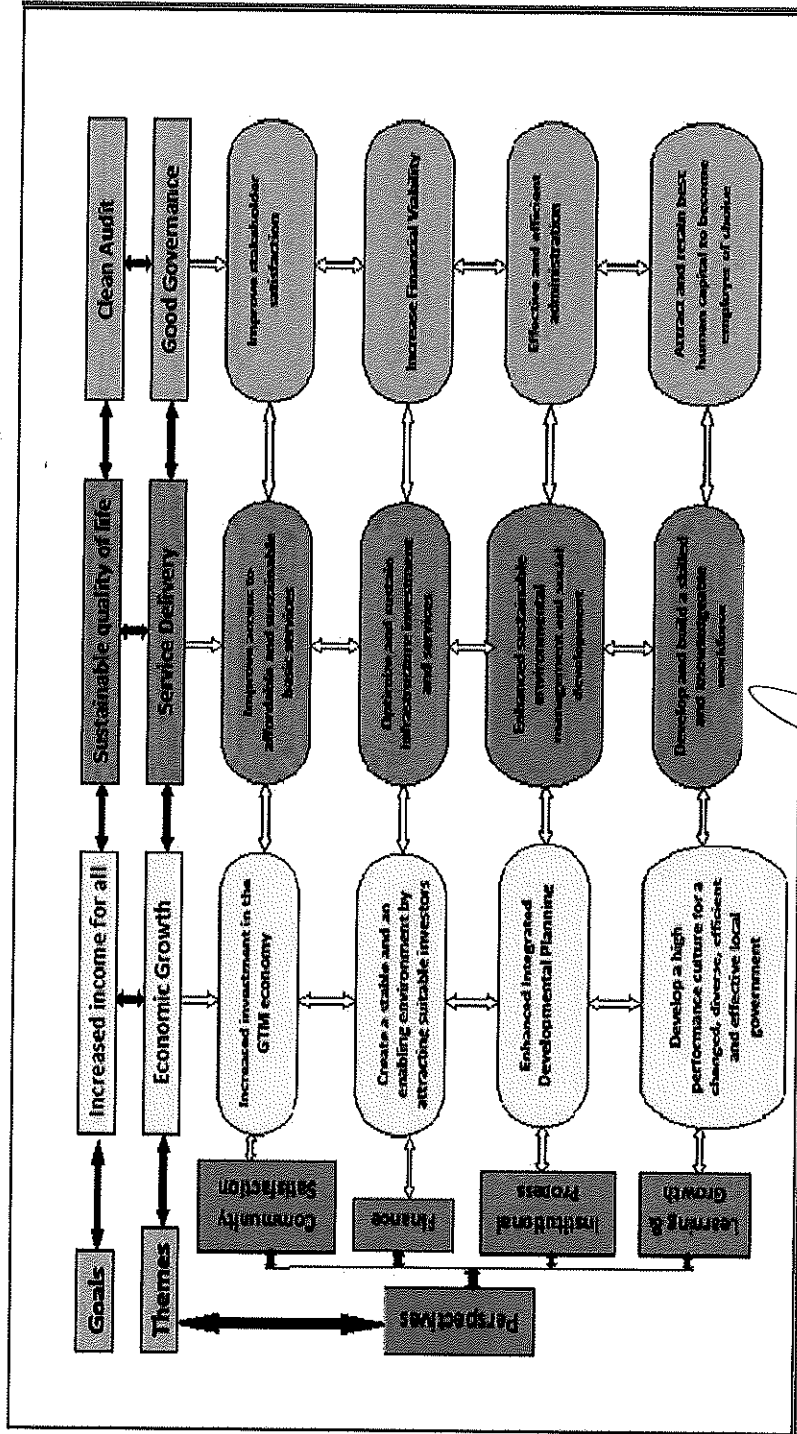
Employee Details

Name: Mr. MS Lelope
Position: Director: Electrical Engineering
Accountable to: Municipal Manager
Period: 1 July '18 - 30 June '19

Content:

1. Strategy Map
2. Position Vision & Mission
3. Key Performance Areas: Position Weighting
4. Key deliverables (KPIs and Projects)
5. Competencies
6. Performance Assessment Process
7. Rating Scale
8. Approval of Personal Performance Plan

1. Strategy Map 2018/19



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2. Position Vision & Mission

Municipal Vision	
A Green, Prosperous and United Municipality that Provides Quality Services to All	
Municipal Mission	
<p>The Greater Tzaneen Municipality is committed to provide quality services to its economy by:</p> <p>“Promoting social and economic development; Providing and maintaining sustainable services; Ensuring efficient and effective utilization of all available resources; Ensuring Promoting Environmental sustainability; Promoting effective stakeholder and community participation.”</p>	
Position Vision	
To be the leader amongst municipal electricity distributors in Limpopo	
Position Mission	
To maintain a high quality of supply and ensure sufficient capacity to all consumers	

3. Key Performance Areas: Position Weighting

Municipal KPA	% Weight
Service Delivery	90%
Economic Growth	0%
Good Governance	10%
Weighted Total	80%
Competencies (Weighted Total)	20%
Grand Total	100%

* As contained in the GTM Strategy Map




4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
								Target Sept '18	Target Dec '18	Target Mar '19	Target Jun '19	
GG	Effective and Efficient administration	Sound Governance	Average no of working days taken to respond to internal audit queries for the Department	10%	Number	New KPI	100%	100%	100%	100%	100%	Register of Audit queries
GG	Effective and Efficient administration	Sound Governance	% of Departmental AG queries responded to within 3 working days	10%	Percentage	New KPI	100%	100%	100%	100%	100%	Register of Audit queries
GG	Increase financial viability	Budget management	% of EED departmental budget spent	10%	Percentage	New KPI	100%	25%	50%	75%	100%	Monthly financial budget reports
GG	Increase financial viability	Budget management	% of Departmental overtime budget spent	5%	Percentage	New KPI	100%	25%	50%	75%	100%	Monthly financial budget reports
GG	Effective and Efficient administration	Sound Governance	# of Departmental monthly reports submitted on time for consideration by Exco (15 working days)	5%	Number	New KPI	12	3	3	3	3	3 Monthly report Email to Secretariat
GG	Effective and Efficient administration	Risk Management	% of Departmental Risks mitigated by year-end	10%	Percentage	New KPI	100 N/A	N/A	N/A	N/A	80%	Strategic Risk Assessment Report
GG	Effective and Efficient administration	Sound Governance	# of Departmental meetings held	5%	Number	New KPI	4	1	1	1	1	1 Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	# of Departmental Management meetings	5%	Number	New KPI	12	3	3	3	3	3 Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	% of MPAC recommendations implemented within the required timeframe (EED)	10%	Percentage	New KPI	100%	100%	100%	100%	100%	MPAC resolution register
GG	Effective and Efficient administration	Sound Governance	% of Audit Committee recommendations implemented within the required timeframe	10%	Percentage	New KPI	100%	100%	100%	100%	100%	Audit Committee resolution register
GG	Effective and Efficient administration	Sound Governance	% of Council Resolutions for EED implemented within the required timeframe	10%	Percentage	New KPI	100%	100%	100%	100%	100%	Council Resolution register
GG	Effective and Efficient administration	Sound Governance	% of District technical committee meetings attended	5%	Percentage	New KPI	100%	100%	100%	100%	100%	Invitation and attendance register
GG	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Electrical Engineering Opt	5%	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for EED offices and delivered (100%) Q4: Not applicable this quarter	No furniture procured	100% Q1: Not applicable this quarter	Q1: Not applicable this quarter	Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for EED offices and delivered (100%)	Q3: Furniture procured for EED offices and delivered (100%)	Q4: Not applicable this quarter	Quotations Proof of receipt of furniture of furniture
SD	Improve access to sustainable and affordable services	Electricity Infrastructure	% of households with access to electricity	2%	Percentage	Actual Awaited	98% n/a	n/a	n/a	n/a	98%	Electrification reports

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/ Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	# of households with access to electricity	2%	Number	Actual Awarded	107 878	n/a	n/a	n/a	107 878	Electrification reports
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mankhazani (123 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mankhazani C (123 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mankhazani C (123 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Zanghoma (13 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Zanghoma (13 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Zanghoma (13 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mankhazani Extension 2 (138 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mankhazani Extension 2 (138 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mankhazani Extension 2 (138 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mankhazani (53 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mankhazani (53 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mankhazani (53 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)




4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones			Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Relela (41 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Relela (41 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Relela (41 units) completed (100%) Appointment Letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mackery Ext 7 (68 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mackery Ext 7 (68 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mackery Ext 7 (68 units) completed (100%) Appointment Letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Nabane (22 units)	2%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Nabane (22 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Nabane (22 units) completed (100%) Appointment Letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Marumofase (22 units)	1%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Marumofase (22 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Marumofase (22 units) completed (100%) Appointment Letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/ Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Molewa (78 units)	1%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Molewa (78 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Molewa (78 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Garaza (16 units)	1%	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Garaza (16 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Garaza (16 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	Optimise and sustain infrastructure investment and services	Asset Management	Replacement of Existing Air conditioners in Municipal Buildings (in phases)	2%	Q1: Identify faulty aircons and prioritise (10%) Q2: Procurement of airconditioners (20%) Q3: Installation of airconditioners in progress (60%) Q4: Replacement of 4 Air conditioners in Municipal Buildings completed (100%)	New project	100%	Identify faulty aircons and prioritise (10%)	Procurement of airconditioners (20%)	Installation of airconditioners in progress (60%)	Replacement of 4 Air conditioners in Municipal Buildings completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Cost Recovery	% Electricity loss (Kwh)	2%	Percentage	Actual Available	15%	n/a	n/a	n/a	15%	Eskom account Revenue reports
SD	Optimise and sustain infrastructure investment and services	Cost Recovery	Kilowatt Hour Electricity loss (Kwh)	2%	Kilowatt Hour	btd	37 814 098	n/a	n/a	n/a	37 814 098	Eskom account Revenue reports
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	2%	Kilometres	btd	51	n/a	n/a	n/a	71	Project Progress reports Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of Electrical underground High Tension (11kv) cable replaced	2%	Kilometres	btd	0.5	n/a	n/a	n/a	0.5	Project Progress reports Completion Certificate

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4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
						Actual Awaiting	R 53 790 875	R 13 447 719	R 13 447 719	R 13 447 719	R 13 447 719	Budget expenditure, (Vote 162066, 173,066 & 608 183,066)
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	2%	R-value	Actual Awaiting	100%	Determine capital tool requirements for new appointees and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Determine capital tool requirements for new appointees and status of current equipment (25%)	Determine specifications for capital tools (50%)	Procurement of capital tools in progress (75%) Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Proof of purchase Asset register update
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Electrical Capital Tools (Customer Retail)	2%	Q1: Determine capital tool requirements for new appointees and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Actual Awaiting	100%	Determine capital tool requirements for new appointees and status of current equipment (25%)	Determine specifications for capital tools (50%)	Procurement of capital tools in progress (75%)	Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Proof of purchase Asset register update
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Electrical Tools (Operations and Maintenance)	2%	Q1: Determine capital tool requirements for new appointees and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Actual Awaiting	100%	Determine capital tool requirements for new appointees and status of current equipment (25%)	Determine specifications for capital tools (50%)	Procurement of capital tools in progress (75%)	Procurement of 1 Notebook, 3x Earth sets, 2x 12m step ladders, 3x 6m step ladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	Proof of purchase Asset register update
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of lines Letsele Valley Substation - Bosbou and all T-offs (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding Letsele Valley Substation - Bosbou and all T-offs (2.5 Km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding Letsele Valley Substation - Bosbou and all T-offs (2.5Km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Valencia 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Valencia 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Valencia 11kv lines (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lushof South 11kv line (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Lushof South 11kv line (2.5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Lushof South 11kv line (2.5km) completed (100%)	Progress report Completion Certificate

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual as of 2017/18)	Annual Target	Quarterly milestones			Portfolio of evidence required	
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Rooikoppies 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Rooikoppies 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Rooikoppies 11kv lines (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Mabiet 11kv line (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Mabiet 11kv line (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Mabiet 11kv line (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Haerertsburg 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Haerertsburg 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Haerertsburg 11kv lines (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Campses Glen 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Campses Glen 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Campses Glen 11kv lines (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Polisi Valley 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Polisi Valley 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Polisi Valley 11kv lines (5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Meliekloof/Deerpark 11kv lines (In phases)	2%	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Meliekloof/Deerpark 11kv lines (2.5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Determination of scope of works (20%)	Construction phase (60%)	Rebuilding of Meliekloof/Deerpark 11kv lines (2.5km) completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading of Wapark 33/11kv substation from 2 MVA to 4MVA	2%	Q1: Procurement of a contractor (10%) Q2: Construction of substation (physical construction at 25%) (35%) Q3: Construction at 40% (50%) Q4: Project completed (100%)	New project	100%	Procurement of a contractor (10%)	Construction of substation (physical construction at 40% (50%)	Construction phase (60%)	Upgrading of Wapark 33/11kv substation completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading of Bachel 33/11kv substation from 2 MVA to 4MVA	2%	Q1: Procurement of a contractor (10%) Q2: Construction of substation (physical construction at 25%) (35%) Q3: Construction (50%) Q4: Project completed (100%)	New project	100%	Procurement of a contractor (10%)	Construction of substation (physical construction at 40% (50%)	Construction phase (60%)	Upgrading of Bachel 33/11kv substation completed (100%)	Progress report Completion Certificate

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replace 2x 15 MVA 66kv transformers (with 2x 20 MVA) at Tzaneen main sub (Phase 1 and 2)	3%	Q1: Appointment of Consultant (10%), Q2: Approval of Designs (5%), Q3: Appointment of contractor (5%) (20%), Q4: Ordering of Transformers and material (30%), Q4: Project progress at 30%, Run over 3 financial years (100%)	New project	100%	Finalise Specifications to appoint contractor (10%)	Order transformers and switchgear (15%)	Q3: Ordering of Transformers and material (30%),	Q4: Project progress at 30%, Run over 3 financial years (100%)	Specifications Order Progress report
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation fencing at major substations (in phases)	2%	Q1: Procurement process and appointment of consultant (10%) Q2: Appointment of contractor completed (20%) Q3: Construction phase, physical construction at 50% (60%) Q4: Substation fencing at Tarenbaal rand Main completed (100%)	New project	100%	Procurement process and appointment of consultant (10%)	Appointment of contractor completed (20%)	Construction phase, physical construction at 50% (60%)	Substation fencing at Tarenbaal rand Main completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Refurbishment of the Ebenezer 33kv Feeder (2.5km) (Phase 1)	3%	Q1: Procurement process and appointment of contractor (10%) Q2: Construction phase, physical construction at 25% (40%) Q3: Construction phase, physical progress at 50% (60%) Q4: Refurbishment of the Ebenezer 33kv Feeder of 2.5km completed (100%)	New project	100%	Procurement process and appointment of contractor (10%)	Construction phase, physical construction at 25% (40%)	Construction phase, physical progress at 50% (60%)	Refurbishment of the Ebenezer 33kv Feeder of 2.5km completed (100%)	Progress report Completion Certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	3%	Q1: Procurement of contractor (10%) Q2: Order switchgear, circuit breaker and mini-sub (25%) Q3: Construction of civil works Switching station SS1 commencing, physical progress at 25% (50%) Q4: Construction of Switching station SS1 and installation of 11kv minisub completed (100%)	New project	100%	Procurement of contractor (10%)	Order switchgear, circuit breaker and mini-sub (25%)	Construction of civil works Switching station SS1 commencing, physical progress at 25% (50%)	Construction of Switching station SS1 and installation of 11kv minisub completed (100%)	Appointment letters Progress reports Completion certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation tripping batteries (in phases)	3%	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed batteries installed at Aqua sub, Tzaneen Main, and Skirling & Peace (100%)	New project	100%	Procurement process and appointment of consultant (10%)	Appointment of contractor completed (30%)	Q3: Construction, physical progress at 30% (50%)	Q4: Project completed batteries installed at Aqua sub, Tzaneen Main, and Skirling & Peace (100%)	Progress report Completion certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacement of 11 kv and 33kv auto reclosers	3%	Q1: Identify strategic location of auto-reclosers and place order (10%) Q2: Delivery of auto reclosers (20%) Q3: Installation of auto reclosers in progress (50%) Q4: Installation of 11 x 11kv transformers and 4 33kv Auto Reclosers completed (100%)	New project	100%	Identify strategic location of auto-reclosers and place order (10%)	Delivery of auto reclosers (20%)	Installation of auto reclosers in progress (50%)	Installation of 11 x 11kv and 4 33kv Auto Reclosers completed (100%)	Sketches Payment certificate Delivery Certificate Asset Register

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/ Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacing 1 Kv cables for increased capacity in Tzaneen CBD (in phases)	3%	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed from Old SAR to SS1, substation (100%)	New project	100%	Procurement process and appointment of consultant (10%)	Procurement of contractor completed (20%)	Q3: Construction, physical progress at 30% (50%)	Q4: Project completed from Old SAR to SS1 substation (100%)	Progress report on completion certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Miniature Substation for Urban distribution network (in phases)	3%	Q1: Order submitted for Minibus (10%), Q2: Procurement process completed: Appointment of contractor (20%), Q3: Construction in progress: Physical progress at 30% (50%), Q4: Miniature Substation for Urban distribution network (AVBOB and Old Cash & Carry) completed (100%).	New project	100%	Order submitted for Minibus and appointment of contractor (10%)	Order submitted for Minibus (20%)	Q3: Construction, physical progress at 30% (50%)	Q4: Miniature Substation for Urban distribution network completed from AVBOB and Old Cash & Carry (100%).	Progress report on completion certificate
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance on pre-paid meters (Tzaneen, Polaris & Melkhorst & Tzaneenland)	3%	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: Prepaid meters at Tzaneen completed (100%).	Ongoing Project	100%	Specifications submitted to SCMU and order prepaid meters (10%)	Appointment of service provider (25%)	Q3: Construction, physical progress at 30% (50%)	Q4: Prepaid meters at Tzaneen completed (100%).	Completion Certificate, Specifications, Appointment letter
SD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	New electricity Connections (Consumer contributions spent on network feeder lines)	3%	Q1: Funds received as services and upgrades of 66kv wooden feeder line (Tzaneenland to Tzaneen) (10%) Q2: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (20%) Q3: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (30%) Q4: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (100%)	Actual Awaiting	100%	Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (10%)	Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (20%)	Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (30%)	Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tzaneenland to Tzaneen) (100%)	New register job card sign off Project progress reports
SD	SD 1	Electricity Infrastructure Development	New Entrance Street R35 streetlights (at High Grove Lodge and MacDonalds)	3%	Q1: Specifications completed (10%), Q2: Procurement process completed (20%), Q3: Construction in progress at 30% (50%), Q4: Traffic lights at R35 completed (100%)	New project	100%	n/a	n/a	Q3: Construction in progress at 30% (50%),	Q4: Traffic lights completed (100%)	Progress report on completion Certificate




4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones			Portfolio of evidence required
SD	SD 1	Electricity Infrastructure Development	Area Lighting at Tarentaal rand crossing	3%	Q1 : Specifications completed (10%) Q2 : Procurement process completed (20%) Q3 : Construction in progress at 30% (50%) Q4 : Area Lighting at Tarentaalrand crossing completed (100%)	New project	100%	n/a	n/a	Q3 : Construction in progress at 30% (50%) Q4 : Area Lighting at Tarentaalrand crossing completed (100%)	Progress reports Completion Certificate
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of CP Mmmaar 11kv lines (in phases)	3%	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: 2km of lines rebuilt, Project completed (100%)	New project	100%	n/a	n/a	Q3: Construction, physical progress at 30% (50%) Q4: 2km of lines rebuilt, Project completed (100%)	Progress reports Completion Certificate
SD	SD 2	Electricity network upgrade and maintenance	Houtbosdorp 11kv Ring (10km)	3%	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed (100%)	New project	100%	n/a	n/a	Q3: Construction, physical progress at 30% (50%) Q4: Project completed (100%)	Progress reports Completion Certificate

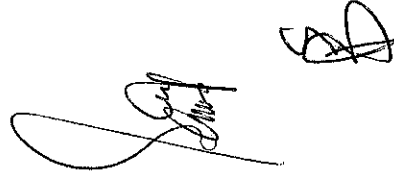
5. COMPETENCY REQUIREMENTS

Competencies	Components	Competency Definition	Weighting %
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5%
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	15%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	20%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5%




5. COMPETENCY REQUIREMENTS

Competencies	Components	Competency Definition	Weighting %
Core Competencies			
Moral competence	<ul style="list-style-type: none"> Integrity Transparency Accountability 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5%
Planning and Organising	<ul style="list-style-type: none"> Time management Forward planning Project Management 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5%
Analysis and Innovation	<ul style="list-style-type: none"> Objective problem analysis Innovative thinking Process optimisation 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10%
Knowledge and Information Management	<ul style="list-style-type: none"> Gain and share knowledge Data analysis Employee Empowerment 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10%
Communication	<ul style="list-style-type: none"> Balance diverse perspectives Communication with stakeholders Compile clear & concise reports 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5%
Results and Quality Focus	<ul style="list-style-type: none"> Setting high standards Results orientation Monitoring & Evaluating progress 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10%
Total			100%



6. Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

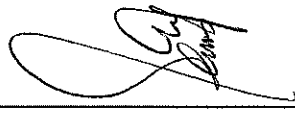

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed
 - 1.2. Progress against the KPI's and Targets will be captured in preparation for the review.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and activities are audited and copied to the Performance Plans before assessment date.
 - 1.5. The employer must keep a record of the mid-year review and annual assessment meetings.
 2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
 3. The process for determining Employee ratings are as follows:
 - 3.1. The employee to motivate for higher ratings where applicable.
 - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive at a total score per KPI / Activity / CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPI's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
 4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
 5. The assessment rating calculator is used to calculate the overall % score for performance.
 6. The half-year review rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.
 7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance		% Bonus	
130-149%		5-9%	
150% and above		10-14%	

8. The Personal Development Plan (PDP) can be reviewed after the performance review had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance and development review (PDR) will be submitted to the performance audit committee for final approval of the
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

7. Rating Scale				
Score				
5 (167%)	4 (133-166%)	3 (100-132%)	2 (67-99%)	1 (0-66%)
Outstanding Performance (Above and beyond what was expected)	Performance Significantly Above Expectations	Fully Effective (Implemented what was planned)	Not Fully Effective (Planned targets not fully met)	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 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.	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.

8. 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
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.	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.
Signed and accepted by the Employee:	Signed and accepted by the Supervisor on behalf of Council:
Name: <i>Mosuruse Samuel Leopo</i>	Name: <i>BS MATILALA</i>
Date: <i>16/4/2019</i>	Date: <i>17/4/2019</i>
Signature: <i>[Signature]</i>	Signature: <i>[Signature]</i>

