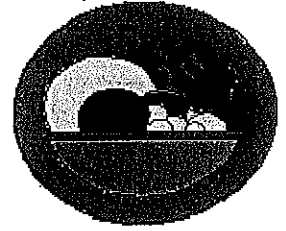


**GROTER TZANEEN MUNISIPALITEIT
GREATER TZANEEN MUNICIPALITY**

Tel: 015 307 8000
Fax: 015 307 8049

PO Box 24
Tzaneen, 0850

Tropiese Paradys



Tropical Paradise

Appendix 2

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

GREATER TZANEEN MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

MASIYE ELIAS MANKABIDI

AND

ELIAS LEVERS MUGARI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2013 - 30 JUNE 2014

M.S.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Greater Tzaneen Municipality herein represented by MASIYE ELIAS MANKABIDI in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Elias Levers Mugari as the Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

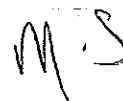
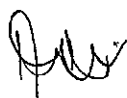
1. INTRODUCTION

- 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 his 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 1 July 2013 and will remain in force until 30 June 2014; 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.

PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A 1) 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



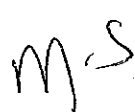
- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide 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 his 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	40
Basic Service Delivery	0
Local Economic Development (LED)	10
Municipal Financial Viability and Management	10
Good Governance and Public Participation	40
Total	100%

- 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**:

4

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	15
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	10
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	10
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	5
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	15
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	10
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	15
Section Total:		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A 1) 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.

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- 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.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

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	Terminology	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that 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 informal if performance is satisfactory:

First quarter	:	July – September 2013	(October 2013)
Second quarter	:	October – December 2014	(January 2014)
Third quarter	:	January – March 2014	(April 2014)
Fourth quarter	:	April – June 2014	(July 2014)

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 1" 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.

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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 (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 –

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- 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.

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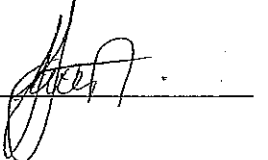


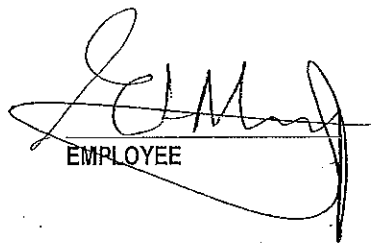
13. GENERAL

- 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 his/ 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.

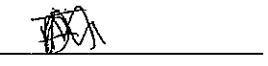

Thus done and signed at TZAREEN 26/07/ on this the day of2013

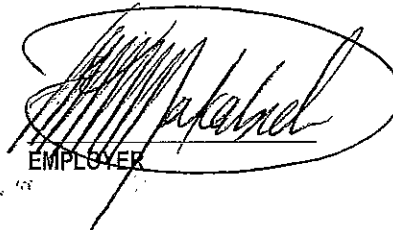
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EMPLOYEE

AS WITNESSES:

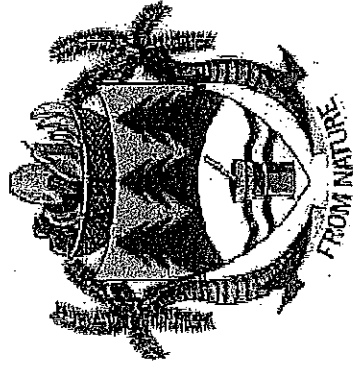
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EMPLOYER

GREATHER TZANEEN MUNICIPALITY

Appendix 2A

Performance Plan 2013/14 Section 56 Manager



Employee Details

Name: Elias Levers Mugari
Position: Director Corporate Services
Accountable to: Municipal Manager
Period: 1 July '13 - 30 June '14

Content:

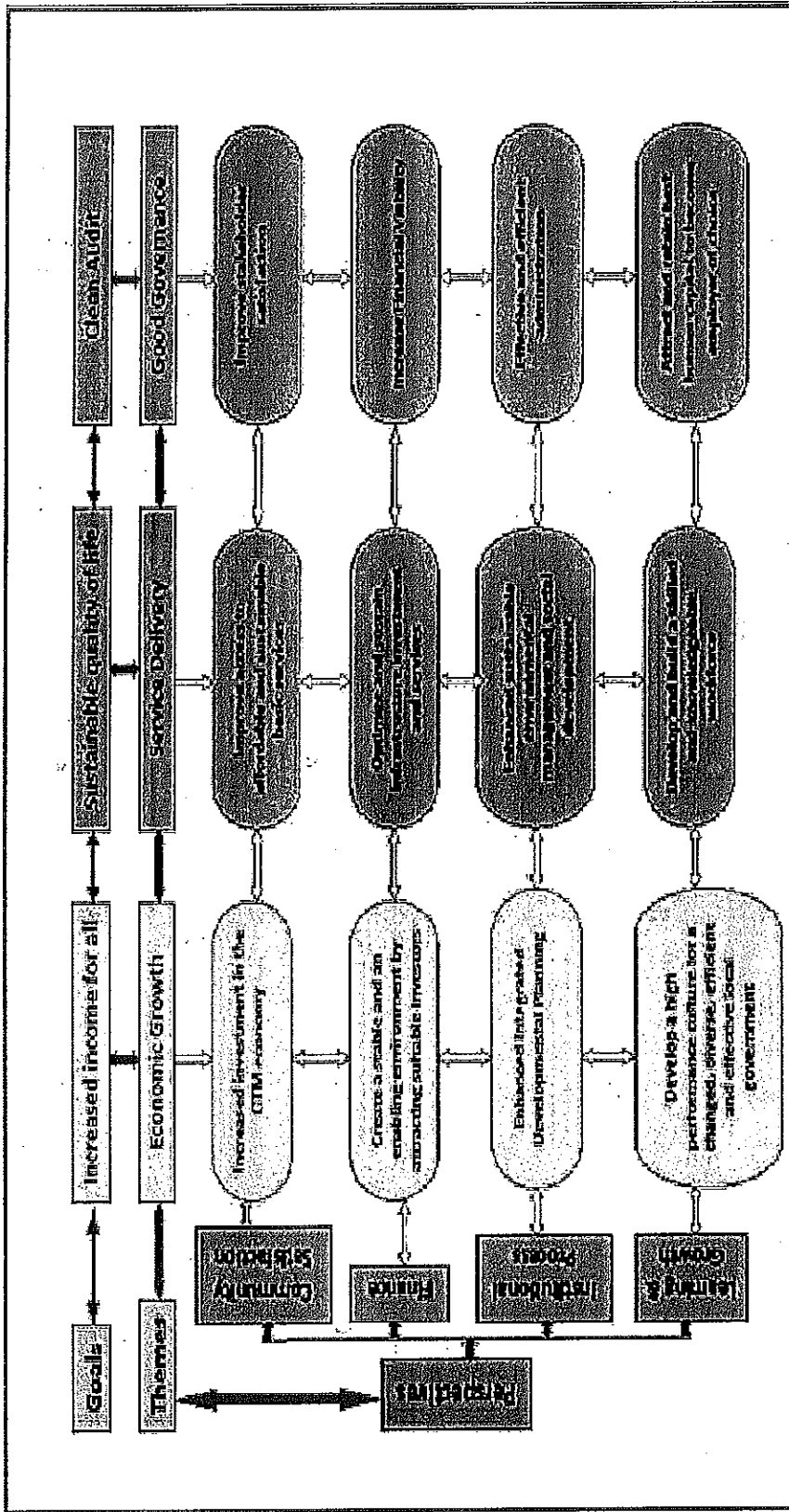
1. Strategy Map
2. Purpose of the Position
3. Key Performance Areas: Position Weighting
4. Key deliverables - Key Performance Indicators
5. Key Deliverables - Projects
6. Competencies
7. Performance Assessment Process
8. Rating Scale
9. Approval of Personal Performance Plan

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GTM STRATEGY MAP



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2. Purpose of the position

Municipal Vision
To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services
Municipal Mission
To stimulate economic growth and improve the quality of life 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
To lead and direct the Department in legal, human resources and administrative and management information systems for economic, efficient, effective and customer orientated services

3. Key Performance Areas: Position Weighting

KPA*	% Weight
Basic Service Delivery	10
Local Economic Development	10
Good Governance and Public Participation	80
Weighted Total	80%
Competencies	20%
Grand Total	100%

* As contained in the GTM Strategy Map

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4. Key deliverables - Key Performance Indicator's

Thrust/ KPA	Strategic Objective	Programme	Key Performance Indicator	KPI weight (%)	Baseline (Actual 2012/13)	Target Sept '13	Target Dec '13	Target Mar '14	Target Jun '14	Means of Verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of employees successfully trained	7%	119	105	165	186	230	Attendance Register
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Jun	8%	30-Jun	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Acknowledgement of receipt
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Skills Audit Report finalised by 31 Dec	7%	None	Not applicable this quarter	30-Dec	Not applicable this quarter	Not applicable this quarter	Skills Audit Report
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of Senior managers successfully completed minimum competency levels	7%	21 Senior Managers & 6 Cllrs	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	23	CPMD Training schedule
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Local Labour Forum (LLF) meetings	8%	4	3	6	9	12	MTAS reports
BSD	Enhance sustainable environmental management and social development	Health well-being	# of HIV/AIDS council meetings	7%	0	1	2	3	4	Minutes & Attendance registers
BSD	Enhance sustainable environmental management and social development	Health well-being	# Of HIV/AIDS campaigns or initiatives implemented and supported	7%	0	1	2	3	4	Invitations, Programmes & Minutes of preparatory meetings
BSD	Enhance sustainable environmental management and social development	Health well-being	# of internal peer educators trained	7%	0	22	Not applicable this quarter	Not applicable this quarter	22	Attendance registers






4. Key deliverables - Key Performance Indicator's

Thrust/ KPA	Strategic Objective	Programme	Key Performance Indicator	KPI weight (%)	Baseline (Actual 2012/13)	Target Sept '13	Target Dec '13	Target Mar '14	Target Jun '14	Means of Verification
GG	Improve stakeholder satisfaction	Customer Care	Client satisfaction survey report completed by 30 June	4%	None	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Client satisfaction survey report Council Minutes
GG	Improve stakeholder satisfaction	Public Participation	# of Mayoral (local) imbizos held	4%	0	Not applicable this quarter	4 (1 per cluster)	Not applicable this quarter	8	Minutes and Attendance register
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	4%	100%	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Council Support	# of Council meetings held	4%	9	1	2	3	4	Minutes and attendance registers
GG	Effective and Efficient administration	Council Support	# of Exco meetings held	3%	19	7	12	19	26	Minutes and attendance registers
GG	Effective and Efficient administration	Information management	% of Attendance to IT faults within 24Hours.	3%	100%	100%	100%	100%	100%	Monthly IT Helpdesk reports on Jobs completed (Jobcard based)
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	3%	1	3	6	9	12	Minutes and Attendance registers of Management meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Corporate Services Departmental monthly reports submitted on time	3%	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 working days	5%	100%	100%	100%	100%	100%	Register of Internal Audit queries & corresponding reports

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4. Key deliverables - Key Performance Indicator's

Thrust/ KPA	Strategic Objective	Programme	Key Performance Indicator	KPI weight (%)	Baseline (Actual 2012/13)	Target Sept '13	Target Dec '13	Target Mar '14	Target Jun '14	Means of Verification
GG / MFVM	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% municipal budget for implementing Workplace Skills Plan	4%	1.32%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.32%	Approved Departmental budget 31 May 2010
GG / MFVM	Increase Financial Viability	Expenditure Management	% Personnel costs / Operating expenses (excl Salaries of councillors)	4%	35%	35%	35%	35%	35%	Budget reports
GG / MFVM	Increase Financial Viability	Expenditure Management	% of departmental personnel budget spent	5%	101%	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	5%	101%	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 3 working days	5%	100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	3%	1	0	1	1	2	Asset verification checklist
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Staff turnover	3%	7.1%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6.6%	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management	4%	19	19	19	19	22	Employment Equity report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are female	3%	30.9%	31%	31%	33%	35%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are youth	3%	26.6%	28.0%	29.1%	31.0%	35.0%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are disabled	3%	2%	2.0%	2.1%	2.1%	2.2%	Employment Equity plan & compliance report

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4. Key deliverables - Key Performance Indicator's

Thrust/ KPA	Strategic Objective	Programme	Key Performance Indicator	KPI weight (%)	Baseline (Actual 2012/13)	Target Sept '13	Target Dec '13	Target Mar '14	Target Jun '14	Means of Verification
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of critical posts filled (MM, CFO, Engineer, Town Planner, Communications, CORP)	4%	4	6	6	6	6	Staff establishment
GG/ PP	Improve stakeholder satisfaction	Ward Committees	# of monthly ward committee meetings	4%	408	102	204	306	408	Register of Ward Committee Meeting Minutes
LED	Increased investment in the GTM economy	Expanded Public Works	# of work opportunities created through EPWP projects (FTE)	50%	930	323	646	968	1291 (445)	EPWP reports
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CORP Managers with signed performance plans by 31 August	50%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans





5. Key deliverables - Projects

Thrusu/KPA	Strategic Objective	Programme	Project/ Initiative	Project Weight	Target date	Opex Budget 2013/14	Capex Budget 2013/14	Qtr-target: Dec '13	Qtr-target: Mar '14	Qtr-target: Jun '14	Means of Verification
BSD	Enhance sustainable environmental management and social development	Special Programmes	Special Programmes Management	100%	30/06/2014	R 350 000		Ensure that GTM coordinates Calendar days for special programmes and are mainstreamed	Ensure that GTM coordinates Calendar days for special programmes and are mainstreamed	Ensure that GTM coordinates Calendar days for special programmes and are mainstreamed	Special Programmes Activity Plan Minutes/Reports and Attendance Registers
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Personel Provisioning	6%	30/06/2014			Submit Revised policy to Council for approval	Monitor implementation of revise policy and report monthly	Monitor implementation of revise policy and report monthly	Council Resolution Personnel provisioning policy Monthly reports
GG/MTOD	Attract and retain the best human capital to become employer of choice	Labour Relations	Local Labour Forum	5%	30/06/2014			Coordinate monthly Local Labour Forum meetings.	Coordinate monthly Local Labour Forum meetings.	Coordinate monthly Local Labour Forum meetings.	Minutes of Meetings Attendance registers (12)
GG/MTOD	Attract and retain the best human capital to become employer of choice	Labour Relations	Labour Relations management	6%	30/06/2014			Ensure that all employees are workshopped on Conditions of service. Develop annual Programme	Ensure that all employees are workshopped on Conditions of service.	Ensure that all employees are workshopped on Conditions of service.	Labour Relations workshop programme Attendance Registers
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Review of Organogramme	6%	30/06/2014			Routine update organogram as and when required	Ensure that Organogram is revised in line with the revised IDP and finalise for submission to Council	Ensure that revised Organogram is approved by Council	Council Minutes
GG	Improve stakeholder satisfaction	Regulatory Framework	Communication Policy	6%	30/06/2014			Ensure that a Communication Policy is drafted	Draft Communication Strategy ready for departmental consultations	Submit Communication Policy to Council for approval by 31 May	Communication Policy Council Minutes
GG	Improve stakeholder satisfaction	Customer care	Customer Call Centre (Mayoral Hotline)	6%	30/06/2014			Ensure the Mayoral Hotline is established	Monitor progress with the Mayoral hotline system and provide technical assistance in consultation with the Service Providers	Monitor progress with the Mayoral hotline system and provide technical assistance in consultation with the Service Providers	Customer Care and Hotline activity Reports

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5. Key deliverables - Projects

Thrust/ KPA	Strategic Objective	Programme	Project/ Initiative	Project Weight	Target date	Opex Budget 2013/14	Capex Budget 2013/14	Qtr target Sept '13	Qtr target Dec '13	Qtr target Mar '14	Qtr target Jun '14	Means of Verification
GG	Improve stakeholder satisfaction	Public Participation	Public Participation management	6%	30/06/2014			Draft Integrated Public Participation programme in consultation with all Departments and finalise by 31 July. Ensure implementation	Monitor implementation of the Integrated Public Participation Programme	Monitor implementation of the Integrated Public Participation Programme	Monitor implementation of the Integrated Public Participation Programme	Integrated Public Participation programme, Invitations Attendance Register
GG	Effective and Efficient administration	Council Support	Office of the Chief Whip Support	6%	30/06/2014			Ensure effective administration in the Office of the Chief Whip. Facilitate the appointment of a secretary for the Chief Whip.	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Appointment letter of Secretary Monthly activity reports
GG	Effective and Efficient administration	Council Support	Office of the Mayor support	6%	30/06/2014			Ensure effective administration in the Office of the Mayor by providing administrative and logistical support.	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support.	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support.	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support.	Monthly Activity Reports
GG	Effective and Efficient administration	Council Support	Office of the Speaker Support	6%	30/06/2014			Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation.	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation.	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation.	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation.	Correspondence -Public Participation report -Consolidated Ward Committee report
GG	Effective and Efficient administration	Information management	Centralised Filing & Record Keeping	6%	30/06/2014			Ensure that all employees utilise the centralised filing system and proper record keeping of all official documents.	Ensure that all employees utilise the centralised filing system and proper record keeping of all official documents.	Ensure that all employees utilise the centralised filing system and proper record keeping of all official documents.	Ensure that all employees utilise the centralised filing system and proper record keeping of all official documents.	Training Programme -Attendance Registers -Collaborator
GG	Effective and Efficient administration	Information management	Delegation of Authority	6%	30/06/2014	R 250 000		Submit Revised Delegations Council for approval by 30 Sept. Arrange a Workshop on delegations.	Monitor adherence to Delegations of Authority	Monitor adherence to Delegations of Authority	Monitor adherence to Delegations of Authority	Council Resolution Revised Delegations Report
GG	Effective and Efficient administration	Management and Administration	Purchase office furniture, equipments and books for the Corporate Services department	6%	30/06/2016		R 230 500	Procurement of furniture and books as and when the need requires	Procurement of furniture and books as and when the need requires	Procurement of furniture and books as and when the need requires	Procurement of furniture and books as and when the need requires	Asset Register update

5. Key deliverables - Projects

Thrust/ KPA	Strategic Objective	Programme	Project/ Initiative	Project Weight	Target date	Opex Budget 2013/14	Capex Budget 2013/14	Qtr target Sept '13	Qtr target Dec '13	Qtr target Mar '14	Qtr target Jun '14	Means of Verification
GG	Effective and Efficient administration	Regulatory Framework	Promulgation of By-laws	6%	30/06/2014			Ensure that by-laws are promulgated. Monitor the public participation process and finalise by- laws for promulgation.	Complete Job evaluations	Draft Institutional Plan and submit to Council with draft IDP	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by- laws for promulgation	Government Gazette
GG/MTOD	Effective and Efficient administration	Sound Governance	Institutional Plan	6%	30/06/2014			Initiate and monitor organisational re- engineering			Finalise institutional plan and ensure approval by Council	Council Resolution on Institutional Plan
GG/PP	Improve stakeholder satisfaction	Ward Committees	Ward Committees Functionality	6%	30/06/2014			Monitor support given to ward committees ensure that monthly reports are submitted and service delivery issues directed to the relevant department	Monitor support given to ward committees ensure that monthly reports are submitted and service delivery issues directed to the relevant department	Monitor support given to ward committees ensure that monthly reports are submitted and service delivery issues directed to the relevant department	Monitor support given to ward committees ensure that monthly reports are submitted and service delivery issues directed to the relevant department	Monthly WC reports
GG/MFVM	Increase Financial Viability	Asset Management	Asset management	5%	30/06/2014			Manage Departmental Assets ensure that Asset register are kept up to date	Manage Departmental Assets ensure that Asset register are kept up to date and conduct mid- year asset verification	Manage Departmental Assets ensure that Asset register are kept up to date	Manage Departmental Assets ensure that Asset register are kept up to date and cooperate with asset verification	Bi-Annual Departmental Asset verification reports
LED	Increased investment in the GTM economy	Expanded Public Works	Expanded Public Works	25%	30/06/2014	R 1 700 000		Monitor progress with the implementation of EPWP and ensure compliance to EPWP manuals and relevant provisions of DORA and Report to Council quarterly. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and ensure compliance to EPWP manuals and relevant provisions of DORA and Report to Council quarterly. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and ensure compliance to EPWP manuals and relevant provisions of DORA and Report to Council quarterly. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and ensure compliance to EPWP manuals and relevant provisions of DORA and Report to Council quarterly. Submit job creation statistics to PED	Quarterly EPWP reports Incentive agreement
LED	Increased investment in the GTM economy	Expanded Public Works	EPWP policy	25%	30/06/2014			Monitor implementation of EPWP policy	Monitor implementation of EPWP policy	Ensure that EPWP milestones are incorporated into the IDP and PMS. Revise EPWP policy and submit to Council for approval	EPWP policy approved by Council by 30 June	EPWP Policy Council Resolution

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5. Key deliverables - Projects

Thrust/ KPA	Strategic Objective	Programme	Project/ Initiative	Project Weight	Target date	Opex Budget 2013/14	Capex Budget 2013/14	Qtr target Sept '13	Qtr target Dec '13	Qtr target Mar '14	Qtr target Jun '14	Means of Verification
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Cascade Performance Management System	25%	30/06/2014			Identify "best practice" municipalities to visit and study process of cascading individual PMS. Draft implementation guidelines. Appoint capable personnel in HR to manage process and appoint service provider	Commence with cascading process by putting procedures and templates in place and by arranging workshops with union representatives and employees on targeted levels to train them on PMS.	Commence with cascading process by putting procedures and templates in place and by arranging workshops with union representatives and employees on targeted levels to train them on PMS.	Development of performance plans for targeted levels of employees	Correspondence Workshop attendance registers Procedure Manual
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	25%	30/06/2014			Participate in the Annual Performance Assessment for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October	Participate in the mid-year employee performance evaluations for 2013/14. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence



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7. 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
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 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 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

% Rating/Overall Performance

130-149%




150% and above

% Bonus

5-9%

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
9. The results of the performance and development review (PDR) will be submitted to the performance audit committee for final approval of the assessment/s.
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

Handwritten signatures and initials:




8. Rating Scale

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

5 (167%)	4 (133-166%)	3 (100-132%)	2 (67-99%)	1 (0-66%)
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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 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.</p>	<p>Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved 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.</p>

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9. 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 workshopping 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

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.

Undertaking of the employee

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 Supervisor on behalf of Council:

Name:

Date:

Signature:

Signed and accepted by the Employee:

Name:

Date:

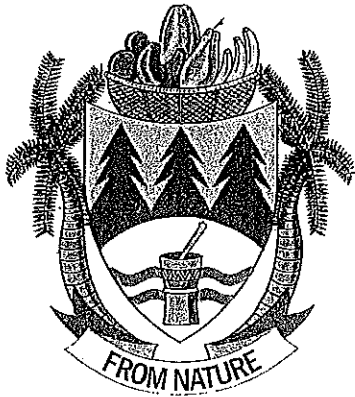
Signature:

MUGARI E.L.

26/07/2013



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Appendix 2B

**PERSONAL
DEVELOPMENT PLAN
(PDP)**

2013/14

MADE AND ENTERED INTO BY
AND BETWEEN:

**GREATER TZANEEN
MUNICIPALITY**

**AS REPRESENTED BY THE
MUNICIPAL MANAGER**



MASIYE ELIAS MANKABIDI

AND

ELIAS LEVERS MUGARI

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<p>1. INTRODUCTION</p>	<p>The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career-path planning ensures competent employees for current and possible future positions. It there for <i>identifies, prioritise and implement</i> training needs</p> <p>Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.</p>														
<p>2. COMPETENCE MODELLING</p>	<p>The DPLG has decided that a competency development model will consist of both managerial and occupational competencies:</p> <p>Managerial competencies should express those competencies which are generic of all management positions.</p> <p>Occupational competence refers to competencies which are job/function specific.</p>														
<p>3. COMPILING THE PERSONAL DEVELOPMENT PLAN ATTACHED AS THE APPENDIX.</p>	<p>A manager, in consultation with his / her employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. An example is attached as Appendix A.</p> <p>Column 1: Skills/Performance GAP</p> <table border="1" data-bbox="462 1142 1324 1657"> <thead> <tr> <th data-bbox="462 1142 582 1355">1. Skills / Performance Gap (in order of priority)</th> <th data-bbox="582 1142 766 1355">2. Outcomes Expected (measurable indicators: quantity, quality and time frames)</th> <th data-bbox="766 1142 893 1355">3. Suggested training and / or development activity</th> <th data-bbox="893 1142 997 1355">4. Suggested mode of delivery</th> <th data-bbox="997 1142 1109 1355">5. Suggested Time Frames</th> <th data-bbox="1109 1142 1228 1355">6. Work opportunity created to practice skill / development area</th> <th data-bbox="1228 1142 1324 1355">7. Support Person</th> </tr> </thead> <tbody> <tr> <td data-bbox="462 1355 582 1657">E.g. 1. Appraise Performance of Managers</td> <td data-bbox="582 1355 766 1657">The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames</td> <td data-bbox="766 1355 893 1657">A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]</td> <td data-bbox="893 1355 997 1657">External provider, in line with identified unit standard and not exceeding R 6 000</td> <td data-bbox="997 1355 1109 1657">March 200...</td> <td data-bbox="1109 1355 1228 1657">Appraisal of managers reporting to him / her</td> <td data-bbox="1228 1355 1324 1657">Senior Manager Training/ HR</td> </tr> </tbody> </table> <p>(a) The identified training needs should be entered into column one. The following should be taken into consideration:</p> <p><u>Organisational needs</u> Strategic development priorities and competency requirements, in line with the municipality's strategic objectives. The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.</p>	1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person	E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]	External provider, in line with identified unit standard and not exceeding R 6 000	March 200...	Appraisal of managers reporting to him / her	Senior Manager Training/ HR
1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person									
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]	External provider, in line with identified unit standard and not exceeding R 6 000	March 200...	Appraisal of managers reporting to him / her	Senior Manager Training/ HR									

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Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

Column 2: Outcomes Expected

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]	External provider, in line with identified unit standard and not exceeding R 6 000	March 200...	Appraisal of managers reporting to him / her	Senior Manager Training/ HR

Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.


3. Column 3: Suggested Training

Training needs must be identified with due regard to cost effectiveness and listed in column 3.

4. Column 4 : Suggested mode of delivery

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes. Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

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5. Column 5: Suggested Time Lines

An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill / development area

This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

7. Column 7: Support Person

This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.

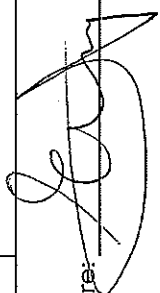
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4. Personal Development Action Plan 2013/14

Skills Performance Gap	Outcomes Expected	Suggested Training/Development Activity	Suggested Mode of Delivery	Suggested Time Frame	Work opportunity/creating practice skill/development area	Support Person
Financial Management	Improved Financial Management and Planning	CPMA	Attending Classes	Block Strategic Attendance	Strategic Management and Financial Management	Municipal Manager

Employee's signature: 

Date: 26/07/13

Municipal Manager's signature:



Date: 26/07/2013

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