

**PERFORMANCE AGREEMENT 2019/2020**

MADE AND ENTERED INTO BY AND BETWEEN

**MAHLAGAUME MESHACK KGWALE**  
**"THE ACTING MUNICIPAL MANAGER"**  
**(HEREINAFTER "THE EMPLOYER")**

ON BEHALF OF THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY

AND

**NAMUDI REGINAH MAKGATA**

**"SENIOR MANAGER: INFRASTRUCTURE SERVICES"**

**(HEREIAFTER "THE EMPLOYEE")**

AND

JOINTLY REFERRED TO AS "THE PARTIES"

FOR

THE FINANCIAL YEAR 1<sup>ST</sup> JULY 2019 TO 30<sup>TH</sup> JUNE 2020

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## **1. INTRODUCTION**

- 1.1 The Elias Motsoaledi Municipality (EMLM) 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 (Acting Municipal Manager) and the Employee (Senior Manager: Infrastructure services) are herein 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. The Parties hereby conclude the Performance Agreement for the period **01<sup>st</sup> July 2019 to 30<sup>th</sup> June 2020**.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee (Senior Manager: Infrastructure services) reporting to the Employer (Acting Municipal Manager), to a set of actions that will secure local government policy goals.

## **2. PURPOSE OF THIS AGREEMENT**

The Parties agree that the purposes of this Agreement are to:

- 2.1 comply with the provisions of Section 57(1)(b), s57 (4)(a), s57(4)(b) and s57(5) of the Systems Act;
- 2.2 specify objectives, indicators and targets defined and agreed with the Employee and communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Employer;
- 2.3 specify areas of accountabilities as set out in the performance plan which is an annexure to this performance agreement;
- 2.4 monitor and measure performance of the Employee against the set targeted outputs;
- 2.5 establish a transparent and accountable working relationship between the Parties;
- 2.6 give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery;
- 2.7 use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job; and
- 2.8 in the event of outstanding performance, to appropriately reward the Employee.

## **3. COMMENCEMENT AND DURATION**

- 3.1 Regardless of the date of signature hereof, this Agreement shall be deemed to have commenced on the **01<sup>st</sup> July 2019 ending 30<sup>th</sup> June 2020**, and, subject to paragraph 3.3, will continue in force until a new Performance Agreement is concluded between the parties as contemplated in paragraph 3.2;
- 3.2 The Parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year as prescribed by s57(2)(a) of the Systems Act.

- 5.4 The employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (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 must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee:

Organizational Key Performance Areas (KPA's)	Weighting
Spatial Rationale	0
Municipal Institutional Development and Transformation	10
Basic Service Delivery	75
Local Economic Development	5
Municipal Financial Viability and Management	10
Good Governance and Public Participation	0
<b>Total</b>	<b>100%</b>

- 5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the Employer and the Employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		
		Weight
Strategic Direction and Leadership	*Impact and Influence. *Institutional Performance Management. *Strategic Planning and Management. *Organizational Awareness.	10
People Management	*Human Capital Planning and Development. *Diversity Management *Employee Relations Management. *Negotiation and Dispute Management.	10
Program and Project Management	*Program and Project Planning and Implementation. *Service Delivery Management. *Program and Project Monitoring and Evaluation.	20
Financial Management	*Budget Planning and Execution.	10

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	*Financial Strategy and Delivery *Financial Reporting and Monitoring.	
Change Leadership	*Change Vision and Strategy. *Process Design and Improvement. *Change Impact Monitoring and Evaluation.	10
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.	5
<b>CORE COMPETENCIES</b>		
Moral Competence		5
Planning and Organising		10
Analysis and Innovation		5
Knowledge and information Management		5
Communication		5
Results and Quality Focus		5
<b>Total Percentage</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

6.1 Annexure "A" to this Agreement sets out:

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

6.1.2 the intervals for the evaluation of the Employee's performance.

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

6.3 Personal growth and development needs identified during any performance review discussion must be documented and, where possible, actions agreed.

6.4 The annual performance appraisals must involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

(i) 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.

(ii) An indicative rating on the five-point scale should be provided for each KPA

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final score.

(b) Assessment of the CCRs

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

Overall Rating

- (i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.
- (ii) The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's (i.e the following table will be used in determining the payment of the reward):

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75 – 100	<p>Maximum bonus allowed i.to. Regulations is between 10% and 14% of person's inclusive annual remuneration package</p> <p>The % as determined per Council Resolution is as follows:</p> <p>75 – 76% =10%</p> <p>77 – 78% =11%</p> <p>79 – 80% =12%</p> <p>81 – 84% =13%</p> <p>85 – 100% = 14%</p>

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Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	65 – 74	Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package  The % as determined per Council Resolution is as follows:  65 – 66%=5%  67 – 68%=6%  69 –70% = 7%  71-72% =8%  73 – 74% =9%
Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51 – 64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31 – 50	No bonus

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Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	Less than 30	No bonus
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6.5 Reward for Performance

6.5.1 The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the Performance Agreement.

6.5.2 A merit reward for performance in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- a) The payment of the reward will be based on the period under review and result of the performance score;
- b) The amount of the reward will not exceed 14% of the Employee's total remuneration, but will be subjected to affordability to the Municipality; and
- c) The performance score will be obtained by using the performance plan.
- d) Where external factors have a negative influence on the result of the performance as scrutinized and recommended by the Performance Audit Committee, the Municipality may grant a reward (see Regulation Number 29089 of 01 August 2006);
- e) The reward if granted, will be paid annually after the compilation of the financial statements and after finalisation of the performance appraisal;
- f) The final outcome of the performance appraisal will determine the reward;

6.6 For purpose of evaluating the annual performance of the Manager Directly Accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons may be established –

- (i) Municipal Manager;
- (ii) Chairperson or the relevant member of the Audit Committee;
- (iii) The Member of the Executive Committee; and
- (iv) Municipal Manager from another Municipality.

6.7 The manager responsible for performance management of the municipality or delegated assignee must provide secretariat services to the Evaluation Panel referred to above.

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## Schedule for Performance Reviews

6.8 The performance of the Employee in relation to his or her performance agreement may be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter: July — September;

Second quarter: As soon as it is reasonably practicable after January;

Third quarter : April — June;

Fourth quarter: As soon as it is reasonably practical after November or after issuance of the Audit Report thereof.

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

6.10 Performance feedback must be based on the Employer's assessment of the Employee's performance.

6.11 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

6.12 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties.

## **7. OBLIGATIONS OF THE EMPLOYER**

The Employer must –

- (1) Create an enabling environment to facilitate effective performance by the employee;
- (2) Provide access to skills development and capacity building opportunities;
- (3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- (4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- (5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement

## **8. CONSULTATION**

8.1 The Employer agrees to consult the Employee timeously where the exercising of the Employer's powers will –

8.1.1 have a direct effect on the performance of any of the Employee's functions;

8.1.2 commit the Employee to implement or to give effect to a decision made by the Executive Committee;

8.1.3 have a substantial financial effect on the Municipality.

8.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 8.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## **9. MANAGEMENT OF EVALUATION OUTCOMES**

9.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

9.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on an overall rating, calculated by using the applicable assessment rating calculator; provided that:

- a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

9.3 In the case of unacceptable performance, the Employer shall:

- Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the Employer may, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee to terminate the Employee's employment in accordance with the notice period set out in the Employee's contract of employment.

## **10. DISPUTES RESOLUTION**

10.1 Any disputes about the nature of the Employee's Performance Agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the Mayor within thirty days (30) of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

10.2 Any disputes about the outcome of the Employee's performance evaluation must be mediated by a member of the municipal council, provided that such member was not part of the Evaluation Panel provided for in sub-regulation 27(4), within thirty (30) days of receipt of a formal dispute from the employee.

10.3 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's Contract of Employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

**11. GENERAL**

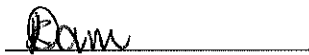
- 11.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 11.3 At the end of the tunnel, the Employee may not be assessed if s/he presents to be in the employ of the Employer for a period of less than six (06) months.

Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 25 day of July 2019.



**N.R MAKGATA  
SENIOR MANAGER: INFRASTRUCTURE**

**AS WITNESSES:**



Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 25 day of July . 2019.



**M.M KGWALE  
ACTING MUNICIPAL MANAGER**

**AS WITNESSES:**

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1. ANNEXURE A: PERFORMANCE PLAN

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
EPWP	Number of job opportunities created through infrastructure projects by 30 June 2020 (GKPI)	5	MIG/ INEP/ EMLM	500	400	90	160	250	400	List appointees

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Electricity	Number of stands provided with electrical infrastructure by the 30 June 2020 (GKPI)	2	INEP	new	1505	n/a	n/a	n/a	1505	Completion Certificates
Roads and storm water	kilometers of roads upgraded from gravel to tar	2	MIG	8.26km	6.7kms	n/a	n/a	n/a	6.7kms	Completion certificates

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Roads and storm water	Kilometers of graveled roads re-graveled	2	Opex	new	70km	20km	30km	45km	70km	Completion certificates
Roads and storm water	Kilometers of graveled roads bladed	2	Opex	4.5km	350km	70km	120km	235km	350km	Completion certificates

## KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to CoGHSTA	3	n/a	new	12	3	6	9	12	Proof of submission
Department of Energy(DOE)	Number of reports submitted to department of energy	3	n/a	new	12	3	6	9	12	Proof of submission

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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**Strategic Objectives: To improve sound and sustainable municipal financial management**

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Project Management	% spending on MIG funding by the 30 June 2020	5	MIG (54 921 000)	100%	100% (54 921 000)	20% (10 984 200)	60% (32 952 600)	65% (35 698 650)	100% (54 921 000)	MIG monthly report
Electricity	% spending on INEP funding by 30 June 2020	5	INEP (19 000 000)	new	100% (19 000 000)	25% (4 750 000)	50% (9 500 000)	75% (14 250 000)	100% (19 000 000)	INEP monthly report

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**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic objectives: To enhance good governance and public participation**

Programme	Key performance indicator	Weighting	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	3	n/a	Unqualified Audit Opinion	Unqualified Audit Opinion	n/a	Unqualified Opinion	n/a	n/a	AGSA audit report
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2020	3	n/a	82%	100%	n/a	n/a	50%	100%	Audit action plan
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	2	n/a	new	100%	25%	65%	75%	100%	Quarterly IA status reports
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	2	n/a	100%	100%	50%	75%	85%	100%	Quarterly Risk assessment reports

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CAPITAL PROJECTS

Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
n/a	Air conditioners	% Processing of procurement request submitted	3	400 000	new	100% Processing of procurement request submitted	100% Processing of procurement request submitted	100% Processing of procurement request submitted	100% Processing of procurement request submitted	100% Processing of procurement request submitted	100% Processing of procurement request submitted
13	Groblerdsdal landfill site	Upgrading of Groblersdal Landfill site	3	13 000 000 (MIG)	new	100% Construction of the cell	30% site establishment and grubbing, excavation of the cell, ponds and drainage system	50% construction, (overhaul, backfilling and lining of cells and pond)	75% Construction and completion of the cell	n/a	Q1 progress report Q2 progress report Q3 progress report
25	Reticulation of stands with electrical infrastructure at Makaepa village / Mashemong village	Number of stands reticulated with electrical infrastructure at Makaepa /Mashemong village	4	1 435 000	New	300 stands of stands reticulated with electrical infrastructure by 30 June 2020	(design completed)	Appointment of the contractor (specificati on, tender advert, contractor appointed)	Construction of Planting poles, stringing of MV and LV	Construction of Installation of transformers, stringing of airdec	Q1 design report Q2 appointment letter

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
09	Reticulation of stands with electrical infrastructure at New Town village(Thambo)	Number of stands reticulated with electrical infrastructure by 30 June 2020	4	12 266 000	100%	975 stands reticulated with electrical infrastructure by 30 June 2020	Construction (excavation, planting of poles and stringing of MV and LV)	Construction (Installation of transformers, stringing of airdec and installation of meters)	Construction (Installation of transformers, stringing of airdec and installation of meters)	975 stands reticulated with electrical infrastructure	Q3 progress report Q4 progress report Q1 progress report Q2 progress report Q3 progress report Q4 Completion certificate
14	Reticulation of stands with electrical infrastructure at Masakaneng	Number of stands reticulated with electrical infrastructure by 30 June 2020	4	3 864 000	221	298 stands reticulated with electrical infrastructure by 30 June 2020	Construction (excavation, planting of poles and stringing of MV and LV)	Construction (Installation of transformers, stringing of airdec and installation of meters)	Construction (Installation of transformers, stringing of airdec and installation of meters)	298 stands reticulated with electrical infrastructure	Q1 progress report Q2 progress report Q3 progress report Q4 Completion certificate

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
4	Reticalation of stands with electrical infrastructure at Ntswelemotse	Number of stands reticalated with electrical infrastructure by 30 June 2020	4	1 435 000	new	319 of stands reticalated with electrical infrastructure by 30 June 2020	(design completed)	Appointment of the contractor (specificati on, tender advert, contractor appointed)	Constructio n Planting poles, stringing of MV and LV	Constructio n Installation of transformers, maters and stringing of airdec	Q1 design report Q2 appointment letter Q3 progress report Q4 progress report
10	High mast lights	Number of high mast light to be installed	3	522 000	New	2 high mass light to be installed by 30 June 2020	Project assessment t and submission of costing report	constructio n (excavation of foundation, casting of concrete)	constructio n (installation of high mast light)	2 high mast lights installed	Completion certificate
11	Upgrading of Bloempoot to Uitspanning access road (designs only)	% development of designs for upgrading of Bloempoot to Uitspanning access road	4	1 500 000	new	100% developme nt of designs for upgrading of Bloempoot to	25% advertisem ent of service provider (10% specification, 15%	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Bloempoot to Uitspanning access road	Q1 copy of advertisement Q2 appointment letter

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audit baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4 <sup>th</sup> Quarter	Evidence
28	Upgrading of Dipakapakeng Access road (design only)	% Upgrading of Dipakapakeng Access road	4	1 500 000	New	100% development of designs for upgrading of Dipakapakeng Access road	25% advertisement of service provider (10% specification, 15% advertisement)	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Dipakapakeng Access road	Q3 preliminary design Q4 detailed design Q1 copy of advertisement Q2 appointment letter Q3 preliminary design Q4 detailed design
21	Kgaphamadi road construction	% construction of Kgaphamadi road 5.2km	3	22 816 000	74%	100% construction of access bridge and 5.2 km of Kgaphamadi	25% construction (bridge completed)	50% construction (storm water completed)	75% construction (base and kerbs and surfacing)	100% construction of access bridge and 5.2 km of Kgaphamadi road	Q1 progress report Q2 progress report

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audit baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
13	Groblersdal roads and streets	% rehabilitation of Groblersdal roads and streets	3	8 696 000	100%	100% rehabilitation of Groblersdal roads and streets	25% Identification of work and costing	50% rehabilitation of Groblersdal roads and streets	75% rehabilitation of Groblersdal roads and streets	100% rehabilitation of Groblersdal roads and streets	Q3 progress report Q4 completion certificate Q1 appointment letter Q2 progress report Q3 progress report Q4 completion certificate
27	Upgrading of Tafelkop Stadium Access Road (designs only)	% Upgrading of Tafelkop Stadium Access Road	3	696 000	New	100% development of designs for upgrading of Tafelkop Stadium Access Road	25% advertisement of service provider (10% specification, 15%	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Tafelkop Stadium Access Road	Q1 copy of advertisement Q2 appointment letter

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Ward No.	Project	key performance indicator	Weighting	Original Budget R '000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
9	Construction of Tambo Road	% construction of Tambo road 3.2km	4	8 400 000	100%	100% Construction of Tambo Road	25% appointment of the contractor and site establishment	50% Construction of road bed	75% Sub-base	100% base kerbing and surpase	Q3 preliminary design Q4 detailed design  Q1 appointment letter Q2 progress report Q3 progress report Q4 progress report
15	JJ Zaaiplaas road	% construction of JJ Zaaiplaas road 1.5km	3	7 705 000	100%	100%	25% appointment of the contractor and site	50%	75% Sub-base	100% base kerbing and surpase	Q1 appointment letter

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
31	Motetema internal streets	% construction of Motetema internal streets 1.3km	3	3 478 000	0%	100% of Motetema internal streets	25% advertisement and appointment of the contractor	50% Site establishment, road bed and sub-base	75% base, kerbing and Stormwater	100% Construction of Motetema internal streets	Q2 progress report Q3 progress report Q4 progress report Q1 copy of advertisement and appointment letter Q2 progress report Q3 progress report Q4 completion certificate

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Ward No.	Project	key performance indicator	Weighting	Original Budget R 000's 2020/20	Audited baseline 2017/18	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence
n/a	Culverts and road signs	% purchase of culverts and road signs	3	1 739 000	new	100% purchase of culverts and road signs	25% purchase of culverts and road signs	50% purchase of culverts and road signs	75% purchase of culverts and road signs	100% purchase of culverts and road signs	Delivery note
13	Development of workshop	% development of workshop	3	2 476 000	0%	100% development of workshop	75% brick work	100% development of workshop	n/a	n/a	Q1 progress report. Q2 completion certificate
n/a	Machinery and equipment (tools)	% expenditure on machinery and equipment (tools)	3	500 000	100%	100% expenditure on machinery and equipment	5% expenditure on machinery and equipment	10% expenditure on machinery and equipment	50% expenditure on machinery and equipment	100% expenditure on machinery and equipment	*Expenditure report *Purchase Order *Delivery Note

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2. ANNEXURE B: EMPLOYEE'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD JULY 2019 - JUNE 2020

Skills / performance Gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frames	Work opportunity to practice skills or development area	Support person
Transport infrastructure management	To have high level knowledge on transport issues within local spheres of government	Masters in Civil Engineering: Transport studies	Masters	July 2019 – December 2020	Transport infrastructure management	Acting Municipal Manager

*NR*

*N. R. Makgata*  
 N. R. MAKGATA

SENIOR MANAGER: INFRASTRUCTURE SERVICES

*25/07/2019*  
 DATE

*my*



### 3. SCORING GUIDE AGAINST THE KPI WEIGHTING

Weighting	Performance Levels as per PMS Framework				
	1	2	3	4	5
1	0.2	0.4	0.6	0.8	1
2	0.4	0.8	1.2	1.6	2
3	0.6	1.2	1.8	2.4	3
4	0.8	1.6	2.4	3.2	4
5	1	2	3	4	5
6	1.2	2.4	3.6	4.8	6
7	1.4	2.8	4.2	5.6	7
8	1.6	3.2	4.8	6.4	8
10	2	4	6	8	10
11	2.2	4.4	6.6	8.8	11
12	2.4	4.8	7.2	9.6	12
13	2.6	5.2	7.8	10.4	13
14	2.8	5.6	8.4	11.2	14

Weighting	Performance Levels as per PMS Framework				
	1	2	3	4	5
15	3	6	9	12	15
20	4	8	12	16	20
25	5	10	15	20	25
30	6	12	18	24	30
35	7	14	21	28	35
40	8	16	24	32	40
45	9	18	27	36	45
50	10	20	30	40	50

HR

MM

#### 4. A SAMPLE OF CALCULATIONS PROCEDURE / METHODOLOGY

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##### CCR

CONVERT TO 20%: FINAL SCORE DIVIDE BY WEIGHTING MULTIPLY BY 20

e.g.  $86 \div 100 \times 20 = 17.2$

##### KPA

CONVERT TO 80%: FINAL SCORE DIVIDE BY WEIGHTING MULTIPLY BY 80

e.g. KPA:  $77 \div 101 \times 80 = 60.9$

TOTAL: e.g. KPA + CCR = 78.1

PERFORMANCE LEVEL .....(1 to 5) = (5% to 14% BONUS)

*Manager*

*NR*

*MM*