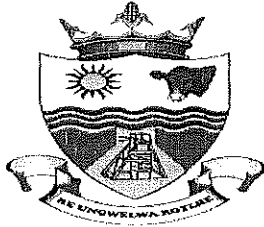


# JOE MOROLONG LOCAL MUNICIPALITY



JOE MOROLONG  
LOCAL MUNICIPALITY

## PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF JOE MOROLONG AS  
REPRESENTED BY THE ACTING MUNICIPAL MANAGER:  
MR TATOLO JOB GOPETSE

AND

THE EMPLOYEE OF THE MUNICIPALITY  
DIRECTOR: TECHNICAL SERVICES DEPARTMENT  
MR THAPELO SHADRACK TLHAOLE

FOR THE

FINANCIAL YEAR: 1 JULY 2017 – 30 JUNE 2018

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[Signature]

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. TJ Gopetse in his capacity as the Acting Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr T.S Tlhaole as the Employee of the Municipality of Joe Morolong Local 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 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 Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his` job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

#### 3 COMMENCEMENT AND DURATION

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- 3.1 This Agreement will commence on the **1<sup>st</sup> July 2017** and will remain in force until **30 June 2018**, where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. 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 each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

#### **4 PERFORMANCE OBJECTIVES**

4.1 The Performance Plan (Annexure A) sets out-

- 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.


#### **5 PERFORMANCE MANAGEMENT SYSTEM**

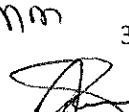
5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

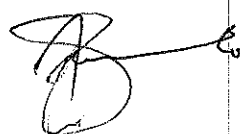
5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

#### **6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS**

  
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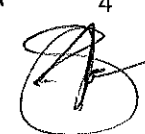
  
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- 6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 6.3 The **Employee's** assessment will be based on his 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
Basic Service Delivery	47
Municipal Institutional Development and Transformation	12
Local Economic Development (LED)	14
Municipal Financial Viability and Management	12
Good Governance and Public Participation	15
<b>Total</b>	<b>100%</b>

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

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and leadership		10
Programme and Project Management		5
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		100%

## 7. EVALUATING PERFORMANCE

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

- 7.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 7.1.2 The intervals for the evaluation of the **Employee's** performance.

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

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal will involve:

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

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

7.5.2 **Assessment of the CMCs**

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- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

**7.5.3 Overall rating**

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

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

- 7.7.1 Municipal Manager
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 A member of EXCO;
- 7.7.4 Manager responsible for Human Resources (secretariat)

## 8. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	:	July – September
<b>Second quarter</b>	:	October – December
<b>Third quarter</b>	:	January – March
<b>Fourth quarter</b>	:	April – June

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

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

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## 9. DEVELOPMENTAL REQUIREMENTS

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

## 10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

## 11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
  - 11.1.1 A direct effect on the performance of any of the **Employee's** functions;
  - 11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 11.1.3 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.
- 12.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the **Employer** shall –
  - 12.4.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and

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12.4.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

**13. DISPUTE RESOLUTION**

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

13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 Any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

**14. GENERAL**

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

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

Thus done and signed at Be No. 6-g.L.M. on this the 18 day of July..... 2017

**AS WITNESSES:**

- 1. [Signature]
- 2. [Signature]

[Signature]  
EMPLOYEE

**AS WITNESSES:**

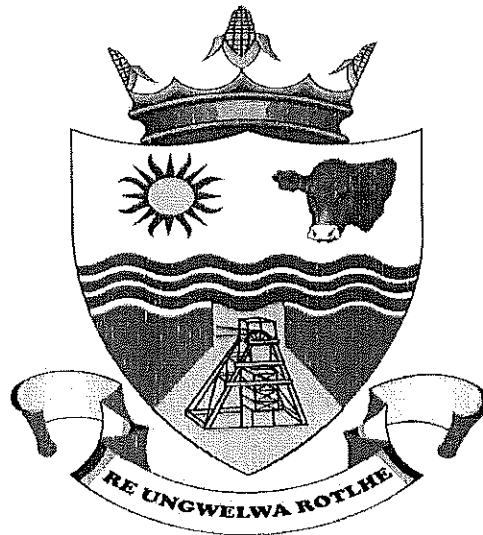
- 1. [Signature]
- 2. [Signature]

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MUNICIPAL MANAGER

RLS

# JOE MOROLONG LOCAL MUNICIPALITY

NC "451"



2017/18 FY

DIRECTOR: T.S TLHAOLE

## TECHNICAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TABLE OF CONTENTS

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*Agatha M.M*  
*KLS*

## CHAPTER 1

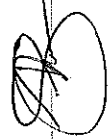
### 1. Executive Summary

#### 1.1. Departmental Purpose

To build strong Municipal governance of Joe Morolong Local Municipality by rendering Technical Services to all communities, departments and structures of the Municipality.

#### 1.2. Functions of the Department

- Provision of sustainable water and sanitation infrastructure to all the communities of Joe Morolong.
- To provide rural access- and internal roads.
- To provide maintenance of infrastructure (roads, bridges, electricity, buildings etc.).
- To facilitate the provision of Grid and Non-Grid electricity in the Joe Morolong jurisdictional areas.
- To alleviate the rate of unemployment through implementation of capital projects by complying with EPWP principles.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- To manage, monitor and supervise contractors and consultants on infrastructure projects.
- Prepare business plans for infrastructure projects.
- To provide in-service training to local students within Joe Morolong area.
- To liaise with communities for project implementation.
- To advise Council on infrastructure investments.
- Liaise with internal departments for management of all infrastructure related projects.
- Preparing project specifications and estimates.
- Enforce compliance with statutory requirements (OHS, ECSA, CIDB, GCC, CESA, etc.).
- Liaise with other government stakeholders on all infrastructure projects within Joe Morolong municipal area.
- Identify projects for implementation and investment.
- Develop policies for EPWP projects to ensure Labour Intensive Construction projects are implemented to alleviate poverty by creating job opportunities.
- Provision of technical advice on maintenance of municipal amenities.
- Identification of electrification requirements in un-electrified areas.
- Co-ordinate projects with Eskom.



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- Source funding for investment in infrastructure.
- Management of municipal plant and fleet.
- Preparation of maintenance plan based on ward needs.
- To ensure community have access to Water and Sanitation.
- To monitor Quality and Quantity of water.
- To ensure water quality complies with SANS 241.
- To ensure waste water complies with waste water guidelines.

### 1.3. Link with the corporate strategy

#### 1.3.1. Lead Corporate Objectives

- ❖ Upgrade and maintain water infrastructure
- ❖ Maintain and upgrade internal and access roads
- ❖ Provide infrastructure services (Electricity, Water and Sanitation)

#### 1.3.2. Support from other departments

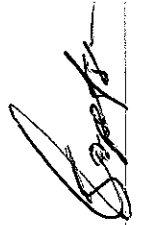
LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Participation of all directorates in development of O&M water infrastructure master plan
❖ Maintain and upgrade internal and access roads	Participation of all directorates in development of O&M roads infrastructure master plan
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Participation of all Directorates in the development of WSDP
❖ Water Quality Management(Water & Waste Water)	Participation of all Directorates in Blue Drop & Green Drop
❖ Water Conservation and Water Demand Management.	Participation of all Directorates in NO DROP

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❖ Regularly Performance Management System.	Participation of all Directorates in RPMS
❖ Customer Relation Management	Participation of all Directorates in resolving queries under Water & Waste Water

### 1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Provide information on time
❖ Maintain and upgrade internal and access roads	Provide information on time
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Provide information on time
❖ Water Quality Management (Water & Waste Water)	Loading of information & drinking water results every monthly on BDS Loading of information & waste water results every monthly on GDS Provide Information on WJL Applications
❖ Water Conservation and Water Demand Management	Provide information on water usages every 20 <sup>th</sup> of the monthly (Bulk water, Treatment, Losses )
❖ Regularly Performance Management System.	Participate in RPMS Audit on annually basis
❖ Customer Relation Management	Provide information on quires under Water & Waste Water on quarterly basis


  
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#### 1.4. Human Resources

Technical Services employees are indicated on the below organogram.

##### 1.4.1. Staffing information (HR to provide correct info)

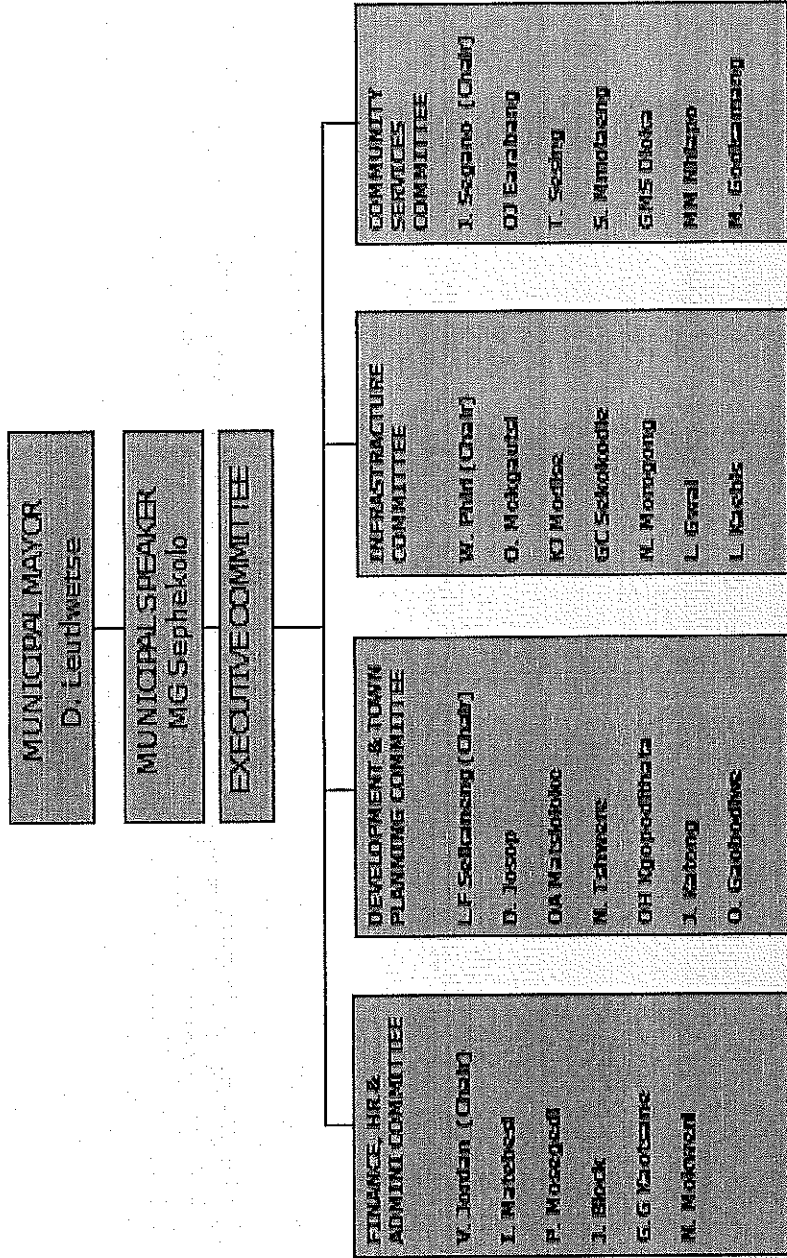
Type	Gender		Total Number	Cost in Rands
	Male	Female		
Director: Technical Services	1	0	1	R 2 145 754,36
Support staff				
Operation and Maintenance	75	2	77	R 10 567 781,24
Project Management	3	3	6	R 2 284 873.70
<b>Total</b>	<b>5</b>	<b>16</b>	<b>21</b>	<b>R 14 998 409.30</b>

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1.4.2. Departmental Organogram

NO OF OFFICERS: 24

**JOE MOROLONG MUNICIPAL COUNCIL**

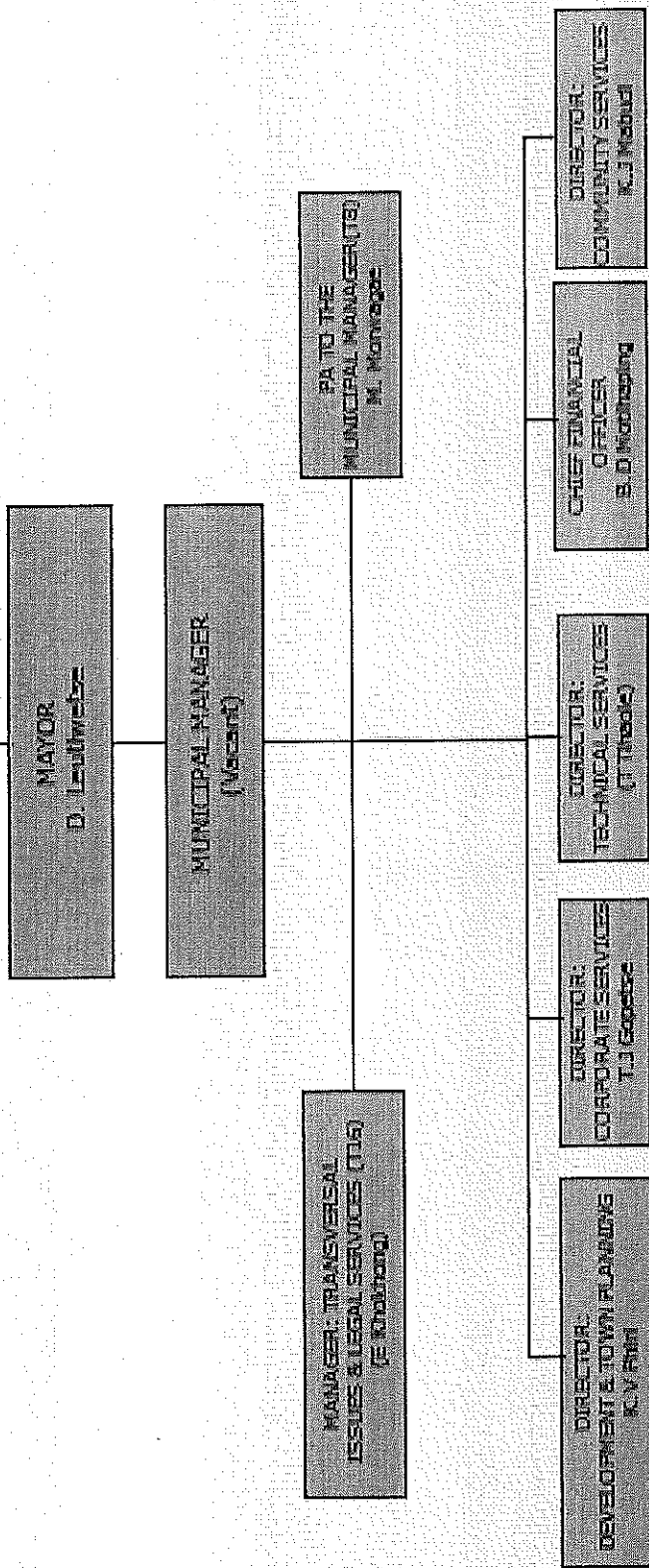


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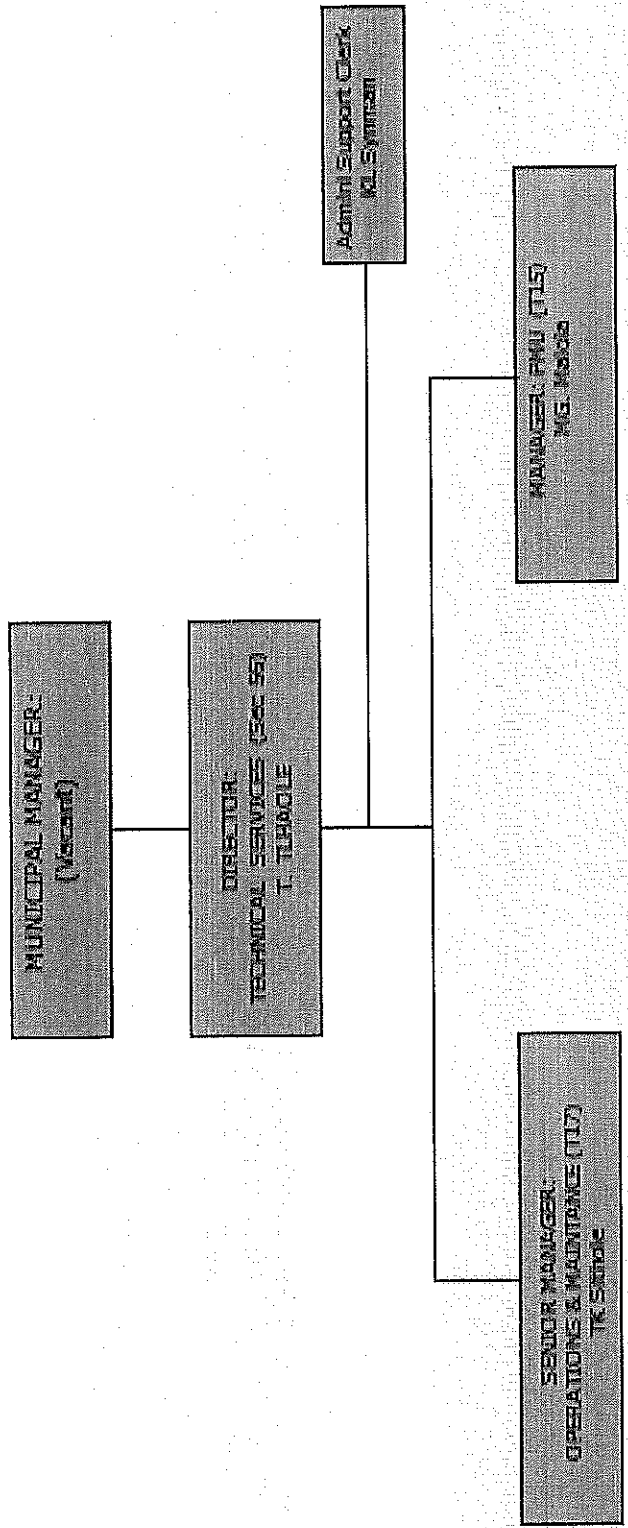
DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY

**JOE MOROLONG ADMINISTRATION**



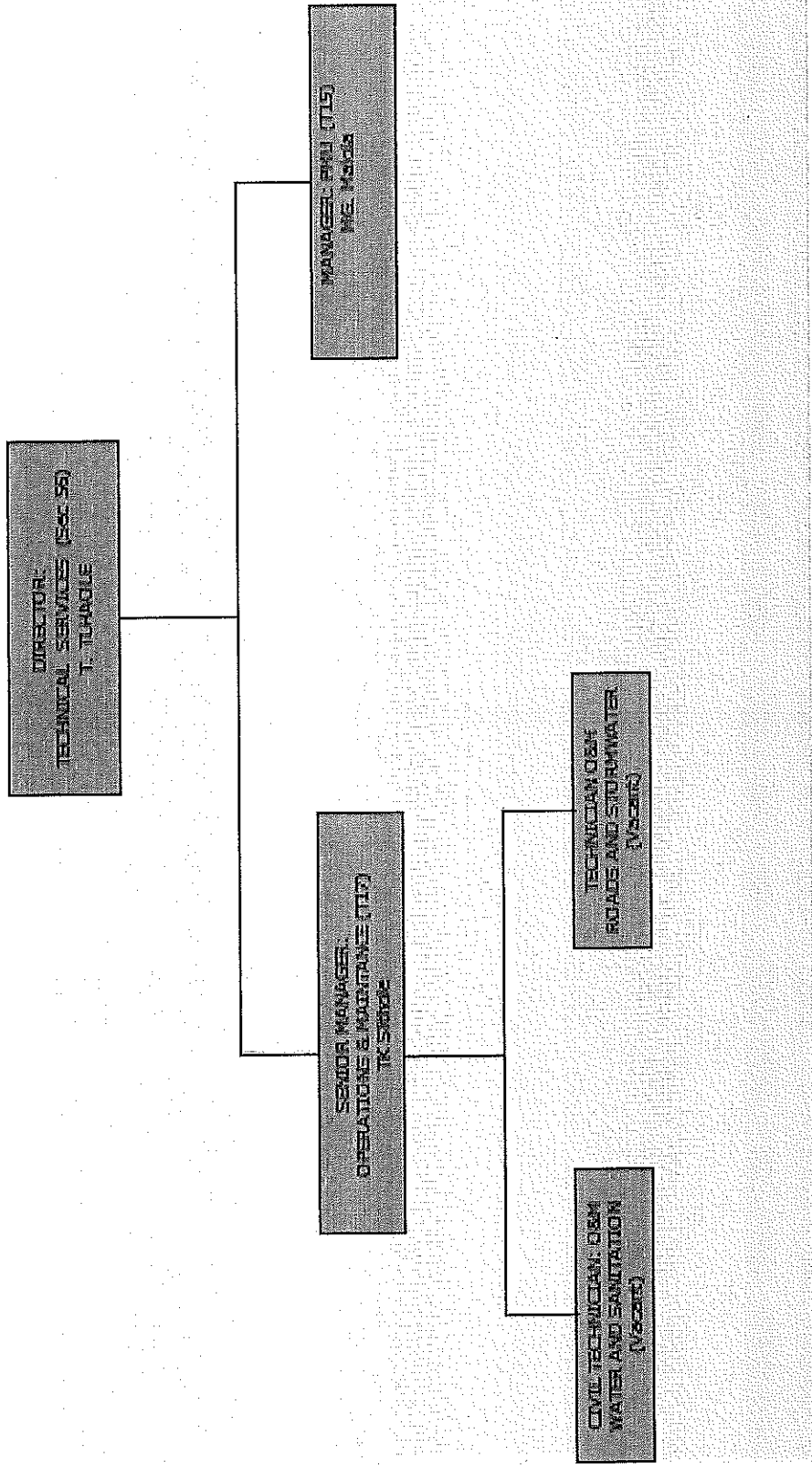
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DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES



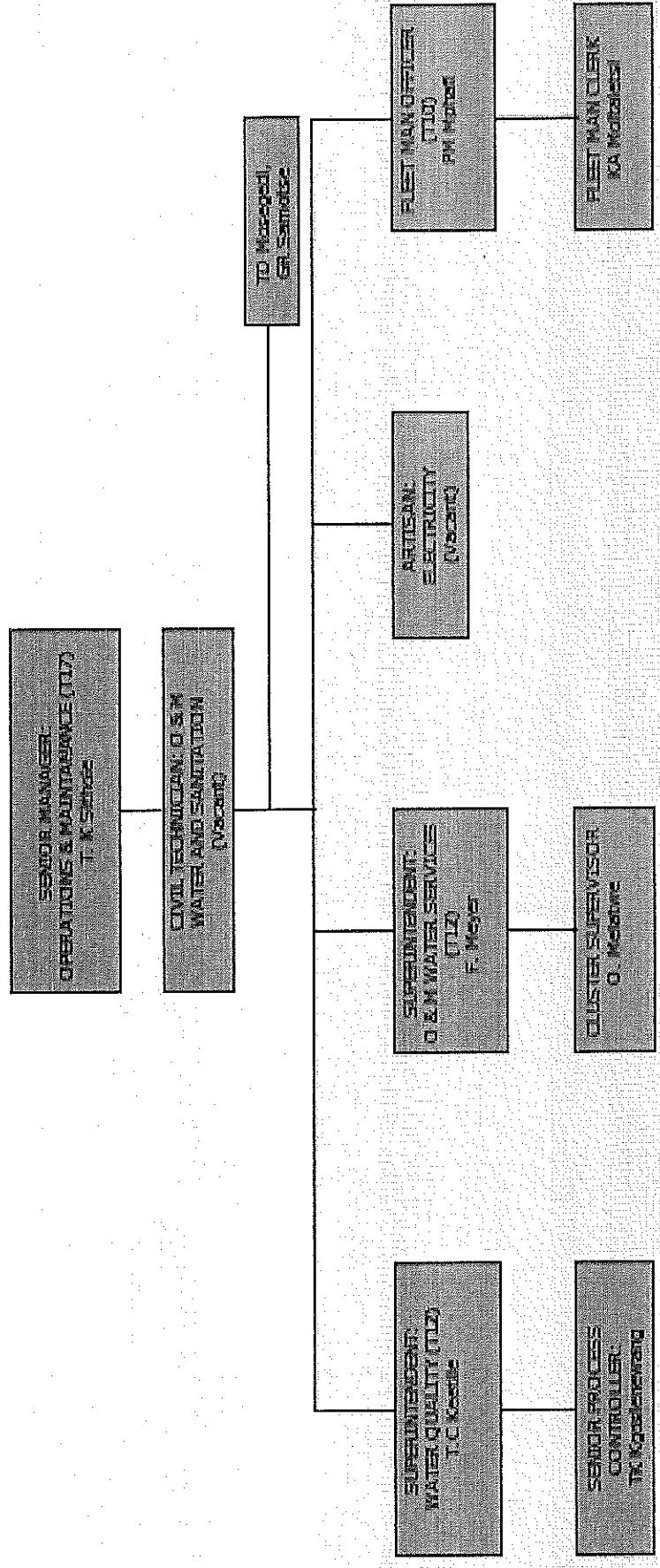
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DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES



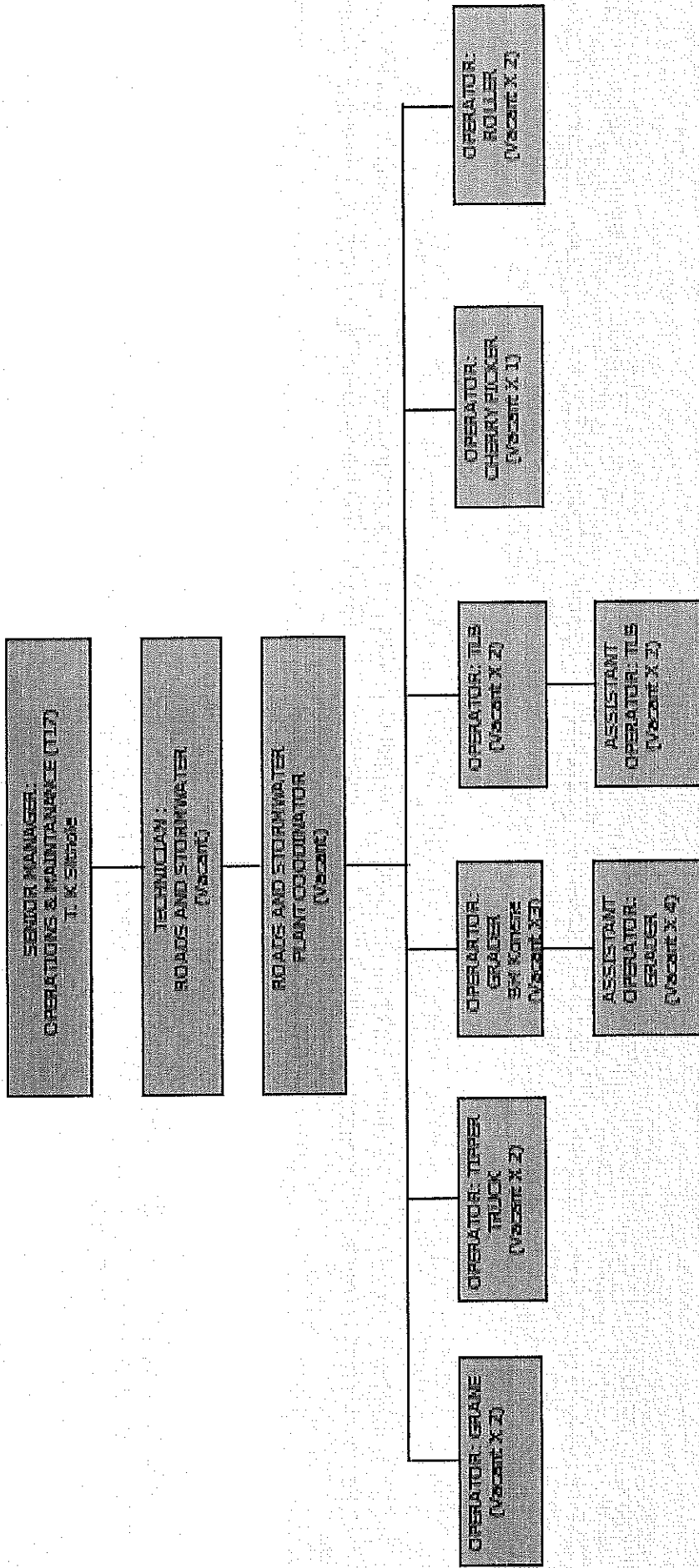
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)



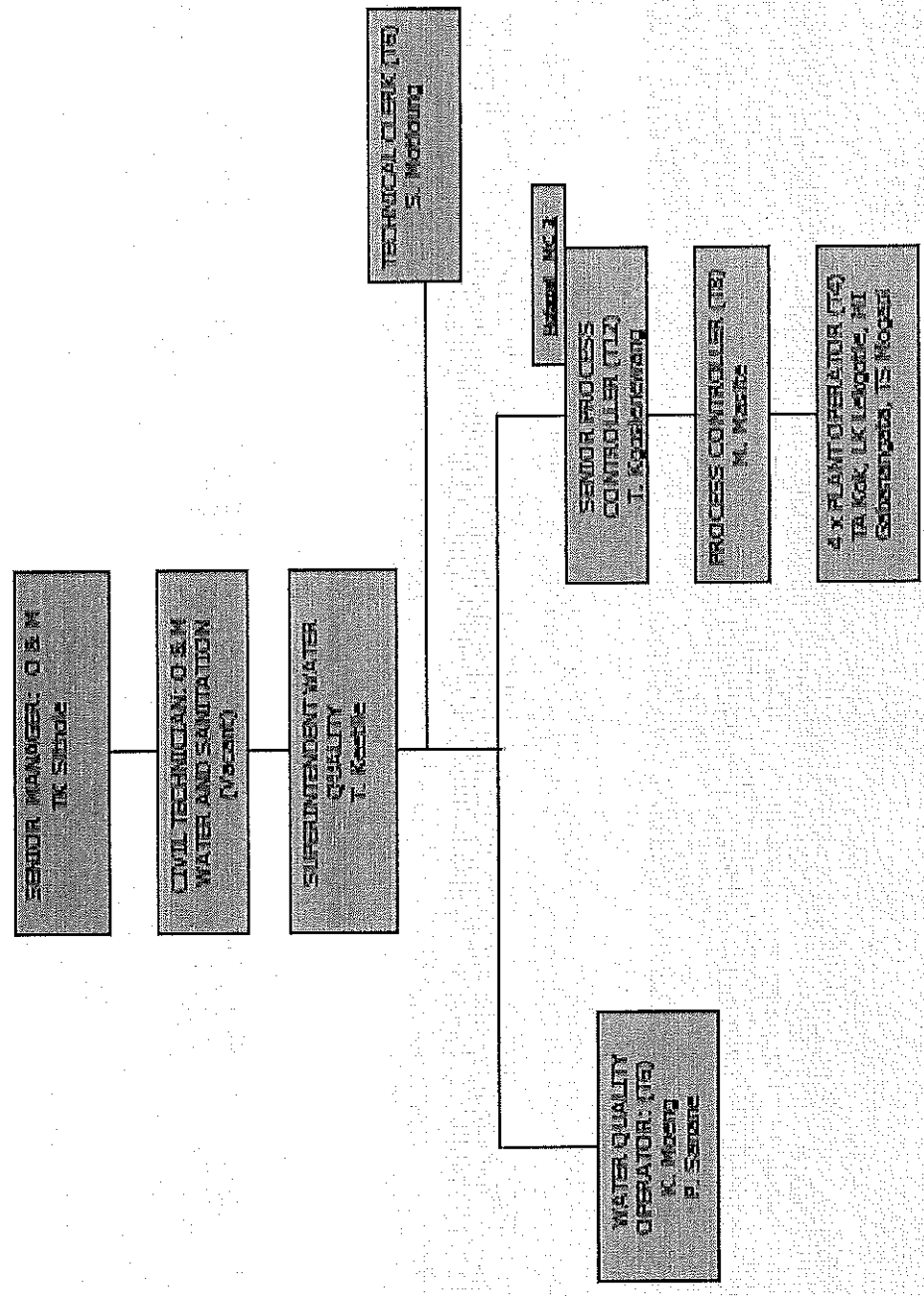
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (ROADS AND STORMWATER)



 a. *Sanjay KLS M.M.*

**DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION: HOTAZEL OFFICE)**



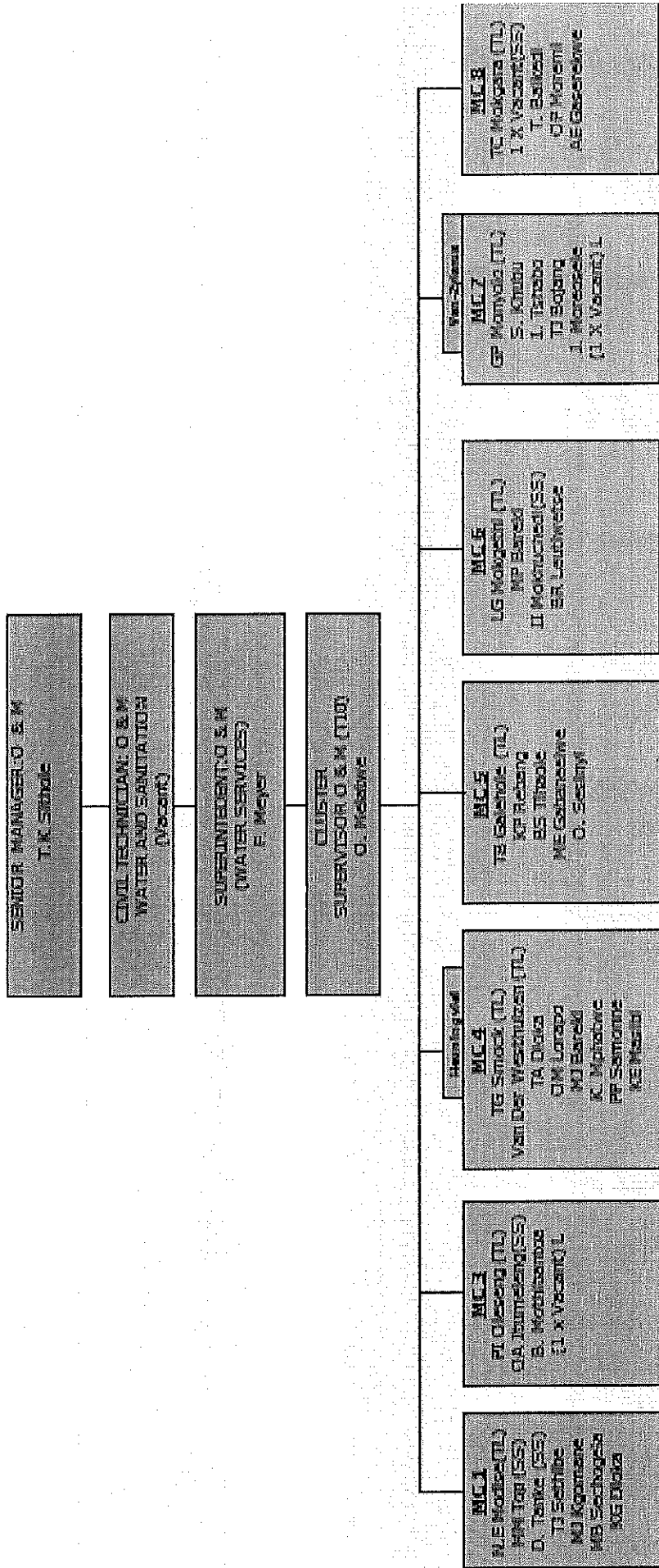
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NO OF EMPLOYEES

NO OF VACANT POSITIONS

### DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)

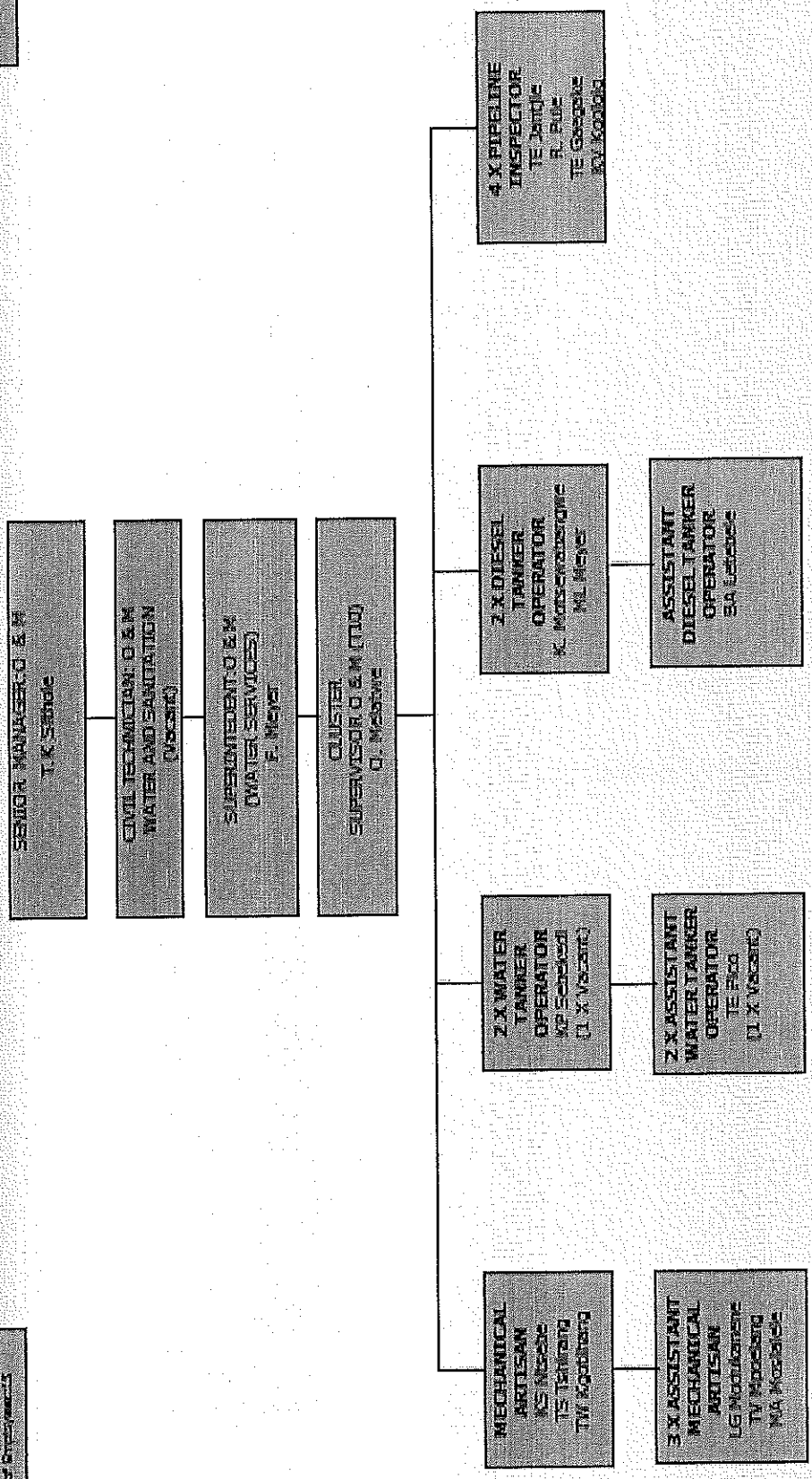


M.C. = Mechanical Cluster  
 T.L. = Team Leader  
 S.S. = Sanitation

  
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No of Employees: 3

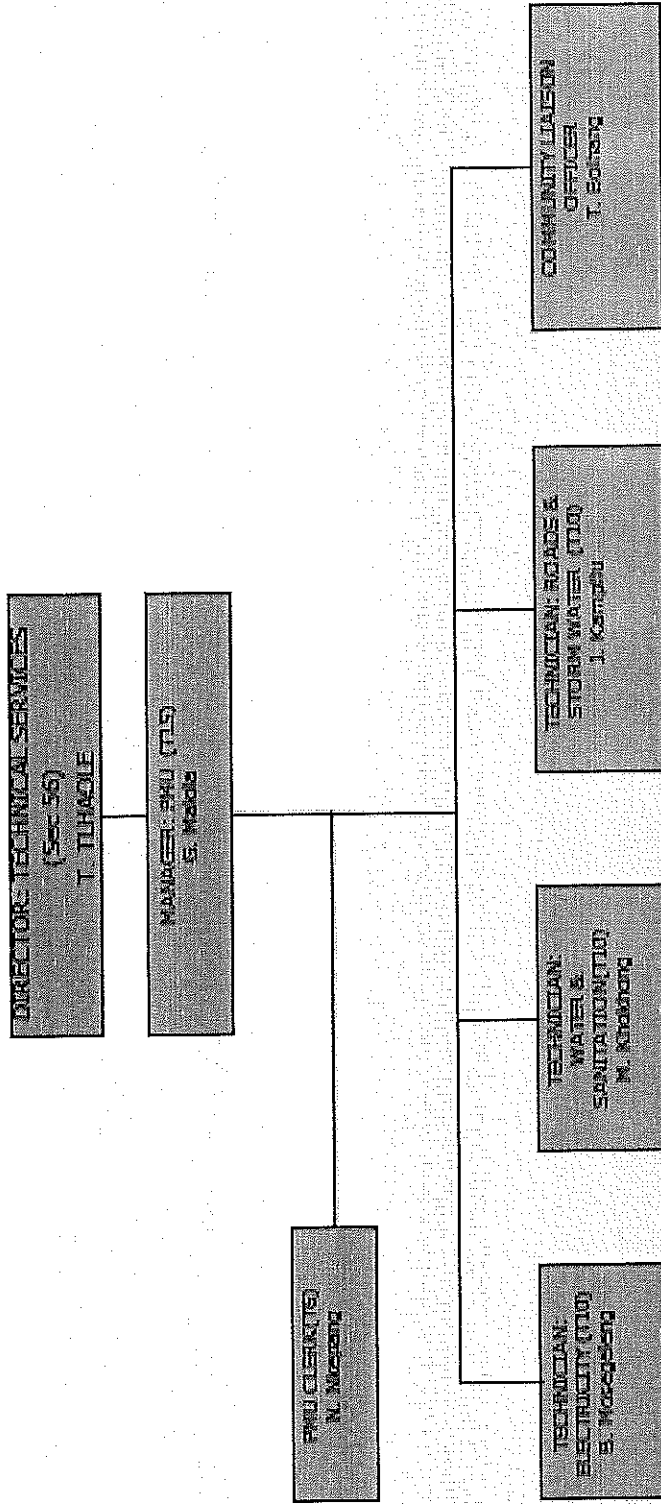
No of Vacant Positions: 0



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**DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU UNIT**



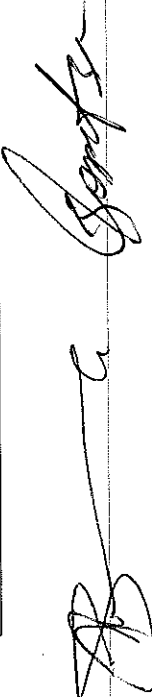

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**1.5. Financial Resources**


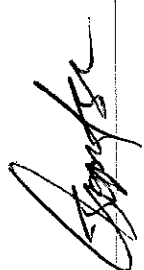
The Operating Budget for the Department for next Financial Year (2017/18) is R 68 781 363.37

The Capital Budget for the Department in the 2017-18 Financial Year is R 106 060 000.02

TECHNICAL SERVICES		2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20
VOTE NUMBER	DESCRIPTION					
	OTHER INCOME					
0515/1712/0000	CONNECTION FEES					
0515/1731/0000	MISCELLANEOUS INCOME					
0515/1733/0000	GRADING FEES	R 90 000.00	R 90 000.00	R 95 400.00	100 933.20	106 787.33
	<b>SUBTOTAL</b>	R 90 000.00	R 90 000.00	R 95 400.00	R 100 933.20	R 106 787.33
	<b>OTHER GAINS ON CONT OPERATIONS</b>					
	CULTURAL VILLAGE					
0515/0705/0000	<b>SUBTOTAL</b>		R -	R -	R -	R -
	<b>RANGE TOTAL INCOME</b>	R 90 000.00	R 90 000.00	R 95 400.00	R 100 933.20	R 106 787.33
	<b>EMPLOYEE: REMUNERATIONS</b>					
0515/3001/0000	SALARIES	R 1 526 965.79	R 1 526 965.79	1 618 583.73	1 715 698.76	1 818 640.68
0515/3011/0000	ANNUAL LEAVE BONUS	R 78 107.32	R 78 107.32	82 793.76	87 761.38	93 027.07
0515/3021/0000	OVERTIME	R 2 841.50	R 2 636.00	3 011.99	3 192.70	3 384.27

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0515/3039/0000	ALLOWANCE - TEL	R	19 716.00	R	19 716.00	19 716.00	20 898.96	22 152.90
0515/3041/0000	ALLOWANCE - TRAVEL	R	305 280.00	R	305 280.00	323 596.80	343 012.61	363 595.36
0515/3051/0000	SUBSIDY - HOUSING	R	212 843.76	R	212 843.76	225 614.39	239 151.25	253 500.32
								R
	<b>SUBTOTAL</b>	R	<b>2 145 754.36</b>	R	<b>2 169 248.86</b>	<b>R 2 273 316.66</b>	<b>R 2 409 715.66</b>	<b>R 2 554 298.60</b>
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>							
0515/3101/0000	CONTR. INDUSTRIAL	R	517.45	R	517.45	548.50	581.41	616.29
0515/3103/0000	CONTR. MEDICAL	R	36 358.85	R	59 534.00	38 540.38	40 852.80	43 303.97
0515/3105/0000	CONTR. PENSION	R	287 452.31	R	137 452.31	291 345.07	308 825.78	327 355.32
0515/3111/0000	CONTR. UIF	R	8 687.76	R	8 687.76	9 209.03	9 761.57	10 347.26
0515/3113/0001	CONTR. S D L	R	15 269.66	R	15 269.66	16 185.84	17 156.99	18 186.41
	<b>SUBTOTAL</b>	R	<b>348 286.03</b>	R	<b>221 461.18</b>	<b>R 355 828.81</b>	<b>R 377 178.54</b>	<b>R 399 809.25</b>
	<b>REPAIR &amp; MAINTENANCE</b>							
0515/3829/0000	ROAD SIGNS	R	26 375.00			50 000.00	52 900.00	55 968.20
0515/3828/0000	ROAD & GENERAL	R	100 000.00	R	170 375.00	150 000.00	158 700.00	167 904.60
	<b>SUBTOTAL</b>	R	<b>126 375.00</b>	R	<b>170 375.00</b>	<b>R 200 000.00</b>	<b>R 211 600.00</b>	<b>R 223 872.80</b>
	<b>GENERAL EXPENSES</b>							
0515/4429/0000	CONFERENCES	R	4 468.98			4 737.12	5 011.87	5 302.56
0515/4495/0000	MEMBERSHIP FEES	R	6 703.47	R	3 255.00	7 105.68	7 517.81	7 953.84
0515/4525/0000	TRAVEL + SUBSISTENCE	R	70 000.00	R	70 000.00	74 200.00	78 503.60	83 056.81
0515/4488/0000	ELECTRICAL LICENSE	R	-			-	-	-
	<b>SUBTOTAL</b>	R	<b>81 172.45</b>	R	<b>73 255.00</b>	<b>R 86 042.80</b>	<b>R 91 033.28</b>	<b>R 96 313.21</b>
	<b>CONTRIB TO FUNDS &amp; RESERVES</b>							


  

  
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0540/3039/0000	ALLOWANCE - TEL	10 800.00	R	6 300.00	10 800.00	11 448.00	12 134.88
0540/3041/0000	ALLOWANCE - TRAVEL	152 640.00	R	58 925.86	152 640.00	161 798.40	171 506.30
0540/3051/0000	SUBSIDY - HOUSING	11 193.60	R	6 529.60	11 193.60	11 865.22	12 577.13
0540/3013/0000	PERFORMANCE BONUS		R				
	<b>SUBTOTAL</b>	<b>R 339 220.70</b>	<b>R</b>	<b>167 764.60</b>	<b>R 346 044.50</b>	<b>R 366 807.18</b>	<b>R 388 815.61</b>
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>						
0540/3101/0000	CONTR. INDUSTRIAL	86.24	R	50.31	86.24	91.42	96.90
0540/3103/0000	CONTR. MEDICAL		R				
0540/3105/0000	CONTR. PENSION	20 471.43	R	11 941.67	20 471.43	21 699.71	23 001.70
0540/3111/0000	CONTR. UIF	1 891.72	R	1 103.50	1 891.72	2 005.22	2 125.53
	CONTR. S D L	1 139.45	R	664.68	1 139.45	1 207.81	1 280.28
	<b>SUBTOTAL</b>	<b>R 23 588.84</b>	<b>R</b>	<b>13 760.16</b>	<b>R 23 588.84</b>	<b>R 25 004.17</b>	<b>R 26 504.42</b>
	<b>REPAIR &amp; MAINTENANCE</b>						
0540/3854/0000	STORE ITEMS-ELECTRICITY	40 000.00	R	40 000.00	42 400.00	44 859.20	47 461.03
	ELECTRICAL MAINTENANCE	240 000.00	R	160 000.00	200 000.00	211 600.00	223 872.80
	New Eskom connections	350 000.00	R	271 122.00	250 000.00	264 500.00	279 841.00
	<b>SUBTOTAL</b>	<b>R 630 000.00</b>	<b>R</b>	<b>471 122.00</b>	<b>R 492 400.00</b>	<b>R 520 959.20</b>	<b>R 551 174.83</b>
	<b>BULK PURCHASE</b>						
0540/4101/0000	PURCHASE: ELECTRICITY	6 421 972.26	R	6 421 972.26	6 563 255.65	6 943 924.48	7 346 672.10
	<b>SUBTOTAL</b>	<b>R 6 421 972.26</b>	<b>R</b>	<b>6 421 972.26</b>	<b>R 6 563 255.65</b>	<b>R 6 943 924.48</b>	<b>R 7 346 672.10</b>
	<b>FREE BASIC SERVICE</b>						
0401/4339/0000	INDIGENT SUPPORT: ELECTRICITY	2 420 124.74	R	2 420 124.74	2 473 367.48	2 866 822.80	3 033 098.52
	<b>SUBTOTAL</b>	<b>R 2 420 124.74</b>	<b>R</b>	<b>2 420 124.74</b>	<b>R 2 473 367.48</b>	<b>R 2 866 822.80</b>	<b>R 3 033 098.52</b>
	<b>GENERAL EXPENSES</b>						
0540/4417/0000	CATERING /RECEPT						
	CONSULTANCY SERVICES	R 350 000			R 300 000	R 318 000	R 337 080
0540/4495/0000	MEMBERSHIP FEES						
0540/4500/0000	OPERATING						

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0560/3039/0000	ALLOWANCE - TEL	1 800.00	R	4 550.00	1 908.00	2 022.48	2 143.83
0560/3041/0000	ALLOWANCE - TRAVEL	-	R	49 065.00	-	-	-
0560/3051/0000	SUBSIDY - HOUSING	17 156.52	R	13 156.52	18 185.92	19 277.07	20 433.69
	PERFORMANCE BONUS		R	-			
	<b>SUBTOTAL</b>	<b>R 480 861.89</b>	<b>R</b>	<b>698 188.25</b>	<b>R 471 713.61</b>	<b>R 500 016.42</b>	<b>R 530 017.41</b>
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>						
0560/3101/0000	CONTRI. INDUSTRIAL	144.98	R	214.98	153.67	162.90	172.67
0560/3103/0000	CONTRI. MEDICAL	-	R	33 676.00	-	-	-
0560/3105/0000	CONTRI. PENSION	55 475.57	R	55 475.57	58 804.10	62 332.35	66 072.29
0560/3111/0000	CONTRI. UIF	2 253.83	R	3 299.01	2 389.05	2 532.40	2 684.34
0560/3113/0000	CONTR. S D L	5 300.00	R	5 300.00	5 618.00	5 955.08	6 312.38
	<b>SUBTOTAL</b>	<b>R 63 174.37</b>	<b>R</b>	<b>97 965.56</b>	<b>R 66 964.83</b>	<b>R 70 982.72</b>	<b>R 75 241.68</b>
	<b>REPAIR &amp; MAINTENANCE</b>						
0560/3852/0000	SEWERAGE	15 000.00	R	145 000.00	15 900.00	16 822.20	17 797.89
0560/3805/0000	WASTE WATER TREATMENT	50 000.00	R		40 000.00	42 320.00	44 774.56
	WWTW Green Drop Compliance	80 000.00	R		50 000.00	52 900.00	55 968.20
	<b>SUBTOTAL</b>	<b>R 145 000.00</b>	<b>R</b>	<b>145 000.00</b>	<b>R 105 900.00</b>	<b>R 112 042.20</b>	<b>R 118 540.65</b>
	<b>SUBTOTAL</b>		<b>R</b>	<b>-</b>	<b>R</b>	<b>-</b>	<b>R</b>
	<b>GENERAL EXPENSES</b>						
0560/4525/0000	TRAVEL + SUBSISTANCE	10 600.00	R		11 236.00	11 887.69	12 577.17
0560/4403/0000	STATIONERY	2 650.00	R		2 809.00	2 971.92	3 144.29
	<b>SUBTOTAL</b>	<b>R 13 250.00</b>	<b>R</b>	<b>-</b>	<b>R 14 045.00</b>	<b>R 14 859.61</b>	<b>R 15 721.47</b>
	<b>CONTRIB TO FUNDS &amp; RESERVES</b>						
0560/6004/0000	EQUIPMENT WASTE WATER MANAGEMENT		R	-	50 000.00	53 000.00	56 180.00

  
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		R	-	R	50 000.00	R	53 000.00	R	56 180.00
		R	702 286.26	R	941 153.81	R	750 900.95	R	795 701.20
		R		R		R		R	

PROJECT MANAGEMENT UNIT

VOTE NUMBER	DESCRIPTION	2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20
	GOV GRANT & SUBSIDIES: CONDITIONAL					
0501/1655/0000	NATIONAL: PMU(+/- 5% MIG)	R 2 891 950.00	R 2 891 950.00	R 3 053 000.00	R 3 226 750.00	R 3 410 150.00
	SUBTOTAL					
	RANGE TOTAL	R 2 891 950.00	R 2 891 950.00	R 3 053 000.00	R 3 226 750.00	R 3 410 150.00
	EMPLOYEE: REMUNERATION					
0501/3001/0000	SALARIES	R 1 307 876.76	R 1 331 810.85	R 1 411 719.50	R 1 496 422.67	R 1 586 208.03
0501/3011/0000	ANNUAL LEAVE BONUS	R 136 285.09	R 107 351.00	R 113 792.06	R 120 619.58	R 127 856.76
0501/3039/0000	ALLOWANCE - TEL	R 43 200.00	R 43 200.00	R 45 792.00	R 48 539.52	R 51 451.68
0501/3041/0000	ALLOWANCE - TRAVEL	R 656 523.81	R 747 203.80	R 792 036.03	R 839 558.19	R 889 931.68
0501/3051/0000	SUBSIDY - HOUSING	R 103 201.68	R 57 340.68	R 60 781.12	R 64 427.99	R 68 293.67
	SUBTOTAL	R 2 247 087.35	R 2 286 906.33	R 2 424 120.71	R 2 569 567.95	R 2 723 741.82
	EMPLOYEE: SOCIAL CONTRIBUTIONS					
0501/3101/0000	CONTR. INDUSTRIAL	R 603.69	R 603.69	R 639.91	R 678.31	R 719.00
0501/3103/0000	CONTR. MEDICAL	R 103 815.19	R 118 815.19	R 125 944.10	R 133 500.75	R 141 510.79
0501/3105/0000	CONTR. PENSION	R 271 404.80	R 271 404.80	R 287 689.09	R 304 950.63	R 323 247.27
0501/3111/0000	CONTR. UIF	R 11 685.99	R 8 985.99	R 9 525.15	R 10 096.66	R 10 702.46
0501/3113/0000	CONTR. SDL		R 12 263.00	R 12 998.78	R 13 778.71	R 14 605.43
	SUBTOTAL	R 387 509.67	R 412 072.67	R 436 797.03	R 463 005.05	R 490 784.96
	CONTRACTED SERVICES					
0601/4205/0000	INSURANCE COST					
0501/4231/0000	PROFESSIONAL FEES	R 95 265.49	R -	R -	R -	R -
	SUBTOTAL	R 95 265.49	R -	R -	R -	R -
	GENERAL EXPENSES					
0501/4403/0000	PRINTING & STATIONERY	R 44 000.00	R 44 000.00	R 44 000.00	R 40 000.00	R 50 000.00

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WATER SERVICES INFRASTRUCTURE GRANT						
VOTE NUMBER	DESCRIPTION	2016/17	PROPOSED ADJUSTED	2017/18	2018/19	2019/20
	GOV GRANT & SUBSIDIES: CONDITIONAL					
	NATIONAL	R 85 184 000.00	R 85 184 000.00	R 45 000 000.00	R 95 000 000.00	R 100 000 000.00
	SUBTOTAL					
	RANGE TOTAL	R 85 184 000.00	R 85 184 000.00	R 45 000 000.00	R 95 000 000.00	R 100 000 000.00
	CONTR TO FUNDS & RESERVES					
	WATER RETICULATION	R 73 180 000.00	R 73 180 000.00	R 45 000 000.00	R 95 000 000.00	R 100 000 000.00
		R 12 004 000.00	R 12 004 000.00	R -	R -	
	SUBTOTAL	R 85 184 000.00	R 85 184 000.00	R 45 000 000.00	R 95 000 000.00	R 100 000 000.00
	RANGE TOTAL	R 85 184 000.00	R 85 184 000.00	R 45 000 000.00	R 95 000 000.00	R 100 000 000.00

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**1.6. Customers and Service Delivery**

Customer Group	Service		Past Performance	Improvement Plan
	Name	Level		
Internal Departments	Recruitment and selection Identify training and development needs Coordinate maintenance of office buildings OHS HR Services (Leave, overtime and standby)	High	Moderate: interdepartmental meetings arranged mostly between finance and technical	Invitation of monthly interdepartmental meetings to be extended to HR, Planning, MM's office and Community Services
Mayor and Municipal Manager	Provide technical support	High	Good:	Improved planning
Council, Committees & Councillors	Provide technical information Advice on infrastructure development and investment	High	Good:	Improve on communication Utilise the portfolio gatherings
Public/Communities	Provide infrastructure services Operation and Maintenance of infrastructure	High	Moderate: Inadequate budget Development of O&M plans	Implementation and review of plans

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## CHAPTER 2

### 2.1. STRATEGIES, KPI AND TARGETS

#### 1. Strategy for Each Objective

##### **1.1. Promote Good Governance**

The municipality needs to continuously monitor the implementation of MFMA and the municipal PMS. The internal audit is to conduct a risk analysis and develop an audit plan. Management is to receive regular internal audit reports and to act on these. The municipality has to ensure that all staff members are familiar with policies and systems.

The municipality is to upgrade its legal section and to monitor implications of all new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. The delegation & PMS system is to be cascaded to all employees. A council's resolutions register is to be improved and updated regularly.

##### **1.2. Enhance Customer Service**

A community satisfaction survey is to be held twice per annum. The municipality is to improve time taken to respond to community members' queries and enquiries. Suggestion boxes are to be established. Information about planned services disruptions is to be communicated in advance and community must be updated of unexpected disruptions.


##### **1.3. Upgrade and maintain water infrastructure**

Assessment on existing infrastructure must be done frequently. Development of water infrastructure business plans for sourcing of funding. Development and implementation of operation and maintenance plan. Application of general project management principles.

##### **1.4. Maintain and upgrade internal and access roads**

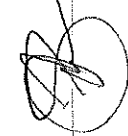
Assessment on existing infrastructure. Development of business plan for source funding. Development and implementation maintenance plan.

##### **1.5. Provide infrastructure services (Electricity, Water and Sanitation)**

  
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Advise Council on implementation as per IDP. Development of business plan for source funding. Implement as per committed funding. Application of project management principles.

KEY PERFORMANCE AREA (KPA)	CORPORATE OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4	
Promote Good Governance	Provide Roads	Compliance and Communication	Number of monthly and annual MIG reports submitted to COGHSTA	5	12 Monthly MIG Reports on Roads and 1 Annual MIG reports submitted by June 2018	N/A	3 Monthly MIG reports on Roads submitted by September 2017	3 Monthly MIG reports on Roads submitted by December 2017	3 Monthly MIG reports on Roads submitted by March 2018	3 Monthly MIG reports on Roads and 1 annual report submitted by June 2018	Q1 - 3 Signed monthly reports. Q2 - 3 Signed monthly reports. Q3 - 3 Signed monthly reports Q4 - 3 Signed monthly reports and 1 annual report on MIG Performance.
	Provide Water						3 Monthly MIG reports on Water submitted by September 2017	3 Monthly MIG reports on Water submitted by December 2017	3 Monthly MIG reports on Water submitted by March 2018	3 Monthly MIG reports on Water and 1 annual report submitted by June 2018	Q1 - 3 Signed monthly reports. Q2 - 3 Signed monthly reports. Q3 - 3 Signed monthly reports Q4 - 3 Signed monthly reports and 1 annual report on MIG Performance.
	Provision of Dry Sanitation						3 Monthly MIG reports on Sanitation submitted by September 2017	3 Monthly MIG reports on Sanitation submitted by December 2017	3 Monthly MIG reports on Sanitation submitted by March 2018	3 Monthly MIG reports on Sanitation and 1 annual report submitted by June 2018	Q1 - 3 Signed monthly reports. Q2 - 3 Signed monthly reports. Q3 - 3 Signed monthly reports Q4 - 3 Signed monthly reports and 1 annual report on MIG

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KEY PERFORMANCE AREA (KPA)	CORPORATE OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4	
	Provision of Dry Sanitation, Provide Roads, Provide Water		MIG implementation plan submitted to COGHSTA	5	1 MIG implementation plan submitted to COGHSTA by March 2018	N/A	Confirmation of priority list with ward councillors by September 2017	MIG implementation plan submitted to Council by December 2017	MIG implementation plan submitted to MIG Office by March 2018		Performance. Q1 – Council approved Priority List Q2 – Signed 1 MIG implementation plan Q3 – Proof of MIG Implementation Plan submitted.
	Provision of Dry Sanitation, Provide Roads, Provide Water		Number of expenditure reports on conditional grants, submitted to council	5	12 Monthly expenditure reports on each of the following conditional grants, submitted to Council by June 2018: MIG, WSIG	N/A	3 Monthly expenditure reports on each conditional grant, submitted to Council by September 2017	3 Monthly expenditure reports on each conditional grant, submitted to Council by December 2017	3 Monthly expenditure reports on each conditional grant, submitted to Council by March 2018	3 Monthly expenditure reports on each conditional grant, submitted to Council by June 2018	Q1 - 3 Monthly expenditure reports. Q2 - 3 Monthly expenditure reports. Q3 – 3 Monthly expenditure reports. Q4 - 3 Monthly expenditure reports.
			Number of departmental meetings held	5	12 Departmental meetings held by June 2018	N/A	3 Departmental meetings held by September 2017	3 Departmental meetings held by December 2017	3 Departmental meetings held by March 2018	3 Departmental meetings held by June 2018	Q1 - 3 Signed copies of Minutes and attendance registers. Q2 - 3 Signed copies of Minutes and attendance registers. Q3 - 3 Signed copies of Minutes and attendance registers. Q4 - 3 Signed copies of Minutes and attendance registers.
	Provision of Dry Sanitation, Provide	Economic Development	Reports on nominated subcontractors	5	4 Quarterly reports on nominated subcontractors	N/A	1 Quarterly Report on nominated sub-	1 Quarterly Report on nominated sub-	1 Quarterly Report on nominated sub-	1 Quarterly Report on nominated sub-	Q1 - 1 Quarterly Report. Q2 - 1 Quarterly Report.

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KEY PERFORMANCE AREA (KPA)	CORPORATE OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4	
	Roads, Provide Water		engaged and performance review		engaged and performance review by the end of June 2018		contractors and performance review by September 2017	contractors and performance review by December 2017	contractors and performance review by March 2018	contractors and performance review by June 2018	Q3 - 1 Quarterly Report. Q4 - 1 Quarterly Report.
Basic Service Delivery	Provide Roads	Rural Roads Programme	No of access roads upgraded	10	2 Access Roads Upgraded by the end of June 2018, one each in Makhubung and Klein Neira villages	R 17 000 000.00	1 Road in Klein Neira Handed over to the Contractor before the end of September 2017	1 Road in Makhubung Handed over to the Contractor before the end of December 2017		2 Practical Completion Certificates Received before the end of June 2018	Q1 - Handover Minutes Q2 - Handover Minutes Q4 - 2 Close-out Reports
			No of internal roads upgraded	12	2 Internal Roads Upgraded by the end of June 2018, one each in Churchill and Padstow villages	R 10 695 445.50		2 Roads Handed over to the Contractor before the end of December 2017		2 Practical Completion Certificates Received before the end of June 2018	Q2 Handover Minutes Q4 - 2 Practical Completion Certificates
			Number of internal roads maintained	10	2 000 km of internal roads maintained in all 15 wards by June 2018	R 200 000.00	500 km of internal roads maintained in 15 wards by September 2017	500 km of internal roads maintained in 15 wards by December 2017	500 km of internal roads maintained in all 15 wards by March 2018	500 km of internal roads maintained in all 15 wards by June 2018	Q1 - 1 Signed Quarterly Grading Form. Q2 - Signed Quarterly Grading Form. Q3 - Signed Quarterly Grading Form. Q4 - Signed Quarterly Grading Form.
			Road Master Plan Developed	2	Draft Road Master Plan Approved by	N/A	Report to Council on progress by	Report to Council on progress by	Report to Council on progress by	Report to Council on progress by	Q1 - Report to Council Q2 - Report to Council Q3 - Report to Council


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KEY PERFORMANCE AREA (KPA)	CORPORATE OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4	
					Council before the end of June 2018		end September 2017	end December 2017	end March 2018	end June 2018	Q4 - Report to Council
	Provide Water	Rural Water Programme	Number of Villages having access to New Water Infrastructure	21	6 Practical Completion Certificates for Water Infrastructure Constructed, Submitted by the end of June 2018	R 63 246 554.52	3 Water Infrastructure Projects Handed over to the Contractor by the end of September 2017	3 Water Infrastructure Projects Handed over to the Contractor by the end of December 2017		6 Practical Completion Certificates Submitted before the end of June 2018	Q1 - 3 Minutes for Handover meetings held. Q2 - 3 Minutes for Handover meetings held. Q4 - 6 Practical completion certificates.
			Water Operations and Maintenance Plan Developed	2	Draft Operation and Maintenance Plan Approved by the end of June 2018	N/A	Report to Council on progress by end September 2017	Report to Council on progress by end December 2017	Report to Council on progress by end March 2018	Report to Council on progress by end June 2018	Q1 - Report to Council Q2 - Report to Council Q3 - Report to Council Q4 - Report to Council
			Water Services Development Plan (WSDP) Updated	2	Water Services Development Plan (WSDP) Approved before the end of June 2018	N/A	Report to Council on progress by end September 2017	Report to Council on progress by end December 2017	Report to Council on progress by end March 2018	Report to Council on progress by end June 2018	Q1 - Report to Council Q2 - Report to Council Q3 - Report to Council Q4 - Report to Council
	Provision of Dry Sanitation	Rural Sanitation Programme	Number of Dry Sanitation units Erected	10	1 100 Happy Letters submitted for Dry Sanitation Units Erected, before the end of June 2018	R 17 065 000.00	3 Villages handed over to the Contractor before the end of September 2017			1 100 Happy Letters obtained from Communities by the end of June 2018	Q1 - 3 Handover Minutes Q4 - 1 100 Happy letters provided
	Coordination of the Provision of Electricity	Integrated National Electrification	Number of Reports on Electricity Queries	2	4 Quarterly Reports Submitted before the End	N/A	1 Quarterly Report submitted before End of	1 Quarterly Report submitted before End of	1 Quarterly Report submitted before End of	1 Quarterly Report submitted before End of	Q1 - 1 Quarterly Report Q2 - 1 Quarterly Report

*Report KLS M.M*

*[Signature]*

KEY PERFORMANCE AREA (KPA)	CORPORATE OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	WEIGHTING PER KPI	ANNUAL TARGET 2016/2017	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
							Q1	Q2	Q3	Q4	
		Programme	attended to in Hotazel and Vanzylsrus		of June 2018		September 2017	December 2017	March 2018	of June 2018	Q3 - 1 Quarterly Report Q4 - 1 Quarterly Report
			Number of Reports on the Queries attend to by Eskom	2	4 Quarterly Reports Submitted by the End of June 2018	N/A	1 Quarterly Report submitted before End of September 2017	1 Quarterly Report submitted before End of December 2017	1 Quarterly Report submitted before End of March 2018	1 Quarterly Report submitted before End of June 2018	Q1 - 1 Quarterly Report Q2 - 1 Quarterly Report Q3 - 1 Quarterly Report Q4 - 1 Quarterly Report
			Number of Monitoring Reports on the Electrification and Infills	2	4 Quarterly Reports Submitted by the End of June 2018	N/A	1 Quarterly Report submitted before End of September 2017	1 Quarterly Report submitted before End of December 2017	1 Quarterly Report submitted before End of March 2018	1 Quarterly Report submitted before End of June 2018	Q1 - 1 Quarterly Report Q2 - 1 Quarterly Report Q3 - 1 Quarterly Report Q4 - 1 Quarterly Report


  
 to
   
 Joseph KLS M.M

 e. ~~Boepz~~ KLS M.M

 t. Supta KLS M.M

**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN**

**Entered into by and between**

**[JOE MOROLONG LOCAL  
MUNICIPALITY]**

**MR TATOLO JOB GOPETSE  
["The Employer"]**

**And**

**[MR T.S. TLHAOLE]  
(DIRECTOR: TECHNICAL SERVICES)  
["The Employee"]**

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*Handwritten signature of T.S. Tlhaole*  
KLS M.D.

## 1. Personal Development Plan

1.1.1 A Municipality should be committed to

(a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) Managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

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1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

#### 1.1.4 Compiling the Personal Development Plan

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

(i) Organizational needs, which include the following:

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

(ii) Individual training needs that are job / career related.

(c) Next, the prioritization of the training needs should be listed 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.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the

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skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 of Annexure B) 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.

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization 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).

(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

  
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**Personal Development Plan of: MR T.S. TLHAOLE**

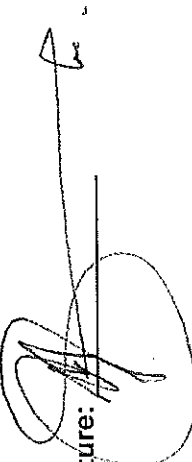
Compiled on the 11/07/2017

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
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean	Workshop and bench marking with similar successful institutions of our nature of business	12 months	Financial	Municipal manager
Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise	A course containing theoretical and practical application with coaching in the workplace	External provider, in line with identified unit standard and not exceeding R 8 000	6 months	Appraisal of managers reporting the MM	Municipal Manager: Training

  
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	them against set criteria, within relevant time frames						
Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	6 months	Strategic	Municipal manager	
Public Management	Improve integrated community planning	Workshops/seminars/short courses	Attendance	12 months	Strategic	Municipal Manager	

**DIRECTOR : TECHNICAL SERVICES**

Signature: 

**MUNICIPAL MANAGER**

Signature: 