

ANNEXURE A

PERFORMANCE PLAN

MATATIELE

LOCAL MUNICIPALITY

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE UNIT: GORVENANCE

YEAR: 2018 - 2019

NAME:	Dr Damian Crysgonus Nakin	LINE MANAGER:	Cllr Momelezi Mbedla
EMPLOYEE NO.	330077	JOB TITLE:	The Mayor
JOB TITLE:	Municipal Manager	BUSINESS UNIT/SITE	Municipal Manager's Office
DIVISION/BUSINESS UNIT	Governance	PERIOD:	1 July 2018 – 30 June 2019
SITE	102 Main Street, MATATIELE: 4730	REVIEW DATE:	
RATING SCALE			
1	Not meeting the standard		
2	Meet some of the standards		
3	Meet all the standards		
4	Meet all and exceed some standards		
5	Meet & exceed all standards		

Weight = 80%

Key Performance Areas (KPA's)

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1. Basic Service Delivery	25%
2. Municipal Institutional Development and Transformation	15%
3. Good Governance and Public Participation	15%
4. Municipal Financial Viability and Management	25%
5. Local Economic Development (LED)	15%
6. Spatial Development	5%

Weight = 20%

Core Competency Requirements (CCRs)

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LEADING COMPETENCIES (LC's)	CORE COMPETENCIES (CC's)	
1. Strategic Direction and Leadership	10%	10%
2. People Management	10%	-
3. Program and Project Management	-	10%
4. Financial Management	10%	10%
5. Change Leadership	10%	10%
6. Governance Leadership	10%	10%

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MUNICIPAL MANAGER: PERFORMANCE PLAN FOR 2018-2019 FINANCIAL YEAR.

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.	PIG0101.01	BASIC SERVICE DELIVERY	25%	Indigent support	Number of indigent beneficiaries provided with services by set date.	Ensure that 4451 registered indigent beneficiaries are provided services monthly as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2019	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Ensure that indigent support is provided on monthly basis as follows: Electricity Refuse and Rates: Alternative energy				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/ POE		Q1 – Q4: Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.		Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.		Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.		Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.				
2.	PIG0206.01	BASIC SERVICE DELIVERY		Cleanliness and greening of the Matatiele local municipality (Matatiele, Cedarville and Maluti) Cleaning.	Percentage of waste removal, grass cutting and greening by set date.	100% of cleanliness and greening of the Matatiele Local Municipality (Matatiele, Cedarville and Maluti) by 30 June 2019.	100% of cleanliness and greening of the Matatiele Local Municipality (Matatiele, Cedarville and Maluti)		100% of cleanliness and greening of the Matatiele Local Municipality (Matatiele, Cedarville and Maluti)		100% of cleanliness and greening of the Matatiele Local Municipality (Matatiele, Cedarville and Maluti)		100% of cleanliness and greening of the Matatiele Local Municipality (Matatiele, Cedarville and Maluti)				

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							JULY - SEP		OCT - DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1 – Q4: Billing reconciliation, expenditure report for contractors	Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors				
				MOV / POE													

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							JULY - SEP		OCT - DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
3	PG107.01.1	BASIC SERVICE DELIVERY		Electrification in Rural areas (specify the projects and number of connections)	Number of households electrified by the set date	Connection of 1848 households by 30 June 2019	Appointment of Service Providers for rural electrification.			Construction stage of rural electrification.		Construction on stage of rural electrification.		Connection of 1848 households and hand over of site.			

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/POE	Q1 – Q4: Appointment Letter, progress report, Practical and final certificate and hand-over report.	Appointment letters		Progress report		Progress report			Practical and final Completion Certificate and hand-over report.				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
4.	PIG109.01	BASIC SERVICE DELIVERY		Construction of Matatiele Council Chambers and offices 3540m²	Percentage of council chamber offices completed by set date.	100% construction progress of the council chambers and offices by 30 June 2019	Ensure and monitor 40% of stage 5 of Construction of the council chambers and offices		Ensure and monitor 60% of stage 6 of Construction of the council chambers and offices		Ensure and monitor 80% of stage 7 of Construction of the council chambers and offices		Practical Completion				
							Progress report		Progress report		Progress report		Progress report and Completion Certificates showing scope of works done				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
5.	PIC0102.01.2	BASIC SERVICE DELIVERY		Construction of roads, bridges and storm water	Percentage of roads, bridges and storm water drainage completed by set date	Construction of 26.9 km gravel roads, 11,5 rehabilitation and maintenance of gravel roads, 7,1 surface roads, construction 24 meter bridges and installation of 300 meters of concrete storm water drains, 2000 meter of kerbing by 30 June 2019.	Appointment of service providers for construction and maintenance of roads.	Construction and maintenance of roads		Construction and maintenance of roads		Practical completion of constructed and maintained roads.					
				MOV/POE	Q1-Q4 Appointment letter, progress report and practical completion certificate	Appointment letter		Progress report		Progress report		practical completion certificate					

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
6.	PIG2012.01	BASIC SERVICE DELIVERY		Traffic Law Enforcement	Number of traffic law contravention cases executed, compliance with the National Road Act by set date	100% Executions of contravention cases and 100% compliance with National Road Act laws by 30 June 2019	100%	Executions of contravention cases and 100% compliance with National Road Act laws	100%	Executions of contravention cases and 100% compliance with National Road Act laws	100%	Executions of contravention cases and 100% compliance with National Road Act laws	100%	Executions of contravention cases and 100% compliance with National Road Act laws			
				MOV/ POE			progress report		progress report		progress report		progress report				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
7.	P5G07018.01	Municipal Institutional Transformation & Development	15%	Staff Establishment review	Approved and reviewed 2018/19 staff by set date	Approval and review of 2018/19 Staff Establishment by 30 June 2019.	Ensure advertisement and filling of budgeted and vacant posts as per staff establishment		Ensure advertisement and filling of budgeted and vacant posts as per staff establishment		Ensure advertisement and filling of budgeted and vacant posts as per staff establishment		Ensure advertisement and filling of budgeted and vacant posts as per staff establishment				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/ POE		Q1 – Q4: Staff establishment approved by Council, training committee report and progress report on filling of posts.	Staff establishment approved by Council, training committee report and progress report on filling of posts.		Staff establishment approved by Council, training committee report and progress report on filling of posts.	Staff establishment approved by Council, training committee report and progress report on filling of posts.		Staff establishment approved by Council, training committee report and progress report on filling of posts.					
8.	P5G9058.01	Municipal Institutional Transformation & Development		Individual performance Management.	Implementation and monitoring of senior managers and unit managers in the MM's office performance/individual performance management system by 30 June 2019.	Implementation and monitoring of senior managers and unit managers in the MM's office performance/individual performance management system	Conclude annual performance plans for 2018/19 with Senior Managers and unit manager in the MM's Office		Monitor senior manager and unit manager in the MM's office performance/individual performance management system.	Conduct 2017/18 Mid-term performance reviews for senior managers and unit managers in the MM's office		Monitor senior managers and unit managers in the MM's Office performance/individual performance management system					

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/ POE		List of Senior Managers and unit managers reporting directly to the Municipal Manager with signed performance plans/reports. Attendance registers for employees successfully assessed.	List of Senior Managers and unit managers reporting directly to the Municipal Manager with signed performance plans/reports. Attendance registers for employees successfully assessed.		List of Senior Managers and unit managers reporting directly to the Municipal Manager with signed performance plans/reports. Attendance registers for employees successfully assessed.		List of Senior Managers and unit managers reporting directly to the Municipal Manager with signed performance plans/reports. Attendance registers for employees successfully assessed.		List of Senior Managers and unit managers reporting directly to the Municipal Manager with signed performance plans/reports. Attendance registers for employees successfully assessed.				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
9.	P2G0308.02	Municipal Financial Viability & Management & Dev.	25%	All Schedules reports such as Section 71 submitted to National Treasury and Provincial Treasury	Number of reports submitted by set date	Ensure quarterly submission of compliance reports to National Treasury and Provincial Treasury by 30 June 2019.	Ensure submission of compliance reports to National Treasury and Provincial Treasury		Ensure submission of compliance reports to National Treasury and Provincial Treasury		Ensure submission of compliance reports to National Treasury and Provincial Treasury		Ensure submission of compliance reports to National Treasury and Provincial Treasury				
				Quarterly reports ; proof of submission			Quarterly reports ; proof of submission	Quarterly reports ; proof of submission	Quarterly reports ; proof of submission	Quarterly reports ; proof of submission	Quarterly reports ; proof of submission						

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
10.	P2G0308.11	Municipal Financial Viability & Management		mSCOA Regulations	Percentage of mSCOA compliance and implementation issues by set date	Ensure institutional compliance and implementation on mSCOA by 30 June 2019	Ensure institutional compliance and implementation on mSCOA by 30 June 2019		Ensure institutional compliance and implementation on mSCOA by 30 June 2019		Ensure institutional compliance and implementation on mSCOA by 30 June 2019		Ensure institutional compliance and implementation on mSCOA by 30 June 2019				
				MOV/POE			Progress report on mSCOA reforms.		Progress report on mSCOA reforms.		Progress report on mSCOA reforms.		Progress report on mSCOA reforms.				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
11.	P2G0308	Municipal Financial Viability & Management.		Preparation of GRAP compliant AFS	GRAP Compliant Annual Financial Statements submitted to Auditor-General, National Provincial Treasury	Ensure that GRAP compliant Annual Financial Statement is prepared & to Auditor-General, National & Provincial Treasury by 31 st August 2018	N/A				N/A						
				MOV/POE		Q1: Annual Financial Statement and proof of submission	N/A				N/A				N/A		
						Annual Financial Statements and proof of submission											

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
12.	P2G0308.15	Municipal Financial Viability & Management		General valuation roll and debt reduction	Implemented 2018-2023 general valuation roll and supplementary roll produce and advertised by set date	Implement 2018-23 general valuation roll by 01 July 2018 and Produce and advertise supplementary roll by 30 June 2019	Certified general valuation roll implemented on 01 July 2018	N/A	N/A	N/A	N/A	Produce and Advertise the supplementary roll by 30 June 2019					
				MOV/POE			N/A	N/A	N/A	N/A	Copy for advert supplementary valuation roll inspection						

End

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
13.	P2G0309.01	Municipal Financial Viability & Management		Debt Collection & Reduction	Debt balance R 104 M as at 31 Dec 2017/18	Reduce Revenue debt by R3 000 000.00 by 30 June 2019	Reduce normal debt by R375 000.00		Reduce normal debt by R375 000.00		Reduce normal debt by R375 000.00		Reduce normal debt by R375 000.00				
				MOV/POE	Q1-Q4 debtors age analysis	Monthly debtors age analysis and debt collection letters issued		Monthly debtors age analysis and debt collection letters issued		Monthly debtors age analysis and debt collection letters issued		Monthly debtors age analysis and debt collection letters issued					
				MOV/POE	Q1-Q4 Updated register	N/A		Appointment letters issued		Updated asset register		Updated asset register					

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
14.	P2G0308.21			Appointment of Bid Committees	Established Bid Committee	Establish Bid Committee and by 30 June 2018	Establish a Bid Committee by 31 July 2018		Ensure that Bid Committee sit as planned		Ensure that Bid Committee sit as planned		Ensure that Bid Committee sit as planned				
				MOV/POE		Q1-Q4: appointment letters and progress report	Appointm ent letters		Progress report		Progress report						

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
15.	P2G0308.09	Good governance & public participation	15%	Adherence to municipal council policies, plans, strategies, framework and standard operating procedures	Percentage of all council strategic documents by set date	Ensure Annual reviews of policies, strategies and Bylaws in compliance with regulations by 30 June 2019	N/A		N/A		Ensure approval reviewed policies, strategies by council		Ensure approval reviewed policies, strategies by council				
				council resolutions				council resolutions		council resolutions		council resolutions					

P5G0801, P6G09021.08, P6G09021.05

Good governance & public participation

Sitting of ICT Steering Committee e, Risk Managem ent Committe e, Audit Committe e, IDP Steering Committe e and Rep Forum and Land and Land TRIBUN AL Committe e Meetings	Number Committee Meetings held by set date	Ensure sitting of four (4) ICT Steering Committee, (4) Risk Managem ent Committee, (4) Audit Committee, (4) IDP Steering Committee Repforum and IGR and IDP Steering Committee Committee Meetings(4) Land Tribunal Committee Meetings by 30 June 2019	Ensure sitting of one (1) ICT Steering Committee e, (1) Risk Managem ent Committe e, (1) Audit Committee e (1) IDP Rep Forum, (1) IGR and IDP Steering Committee e Meetings and (1) Land Tribunal Committee e Meeting	Ensure sitting of one (1) ICT Steering Committee e, (1) Risk Managem ent Committe e, (1) Audit Committee e (1) IDP Rep Forum, (1) IGR and IDP Steering Committee e Meetings and (1) Land Tribunal Committee e Meeting	Ensure sitting of one (1) ICT Steering Committee e, (1) Risk Managem ent Committe e, (1) Audit Committee e (1) IDP Rep Forum, (1) IGR and IDP Steering Committee e Meetings and (1) Land Tribunal Committee e Meeting	Ensure sitting of one (1) ICT Steering Committee, (1) Risk Managem ent Committee, (1) Audit Committee (1) IDP Rep Forum, (1) IGR and IDP Steering Committee Meetings and (1) Land Tribunal Committee Meeting			

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17.		Good governance & public participation		Audit Action Plan (Audit Improvement Plan)	Percentage of Audit Action Plan reviewed by set date	Ensure 100% of reviews on annual performance report and annual financial statements in the audit improve plan by 30 June 2019	Ensure timely submission of AFS and APR to Auditor General and support the AG team on site for a smooth audit period.		Ensure development of an Audit Improvement Plan 2017/2018 as per the AG audit opinion and AG management letter.		Ensure Audit improvement plan review and a report.		Ensure Audit improvement plan review and a report.				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/POE		Q1-Q4: proof of submission of AFS and APR, Audit Opinion with Management letter and progress reports on the AIP	proof of submission AFS and APR		Audit Opinion with Management letter		progress reports on the AIP		progress reports on the AIP				

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18.	Approval of the 2019/20 IDP review and SDBIP	2019/2020 IDP review and SDBIP approved by Council	Approval of the 2019/2020 IDP review and SDBIP by Council by 31 June 2019	Ensure approval of IDP and budget process plan	N/A			Ensure sitting of Strategic Planning Session	Table draft IDP to Council	Produce draft 2019/20 SDBIP	Adoption of IDP by Council	Approval of SDBIP 2019/2020 financial year					
	MOV/ POE		Q1-Q4 Council resolution and progress report	Q1 council resolution	N/A			Q3 progress report			Q4 council resolution						

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19.		Good governance & public participation		Table the <u>FINAL DRAFT 2017/2018</u> Annual Report to Council i.t.o MFMA 121	Submitted Annual Report to Council by set date	Table <u>FINAL DRAFT 2017/2018</u> Annual Report to Council by 31 March 2019	Prepare DRAFT 2017/2018 Annual Report and gather information from all departments	Prepare DRAFT 2017/2018 Annual Report and gather information from all departments		DRAFT 2017/2018 Annual Report tabled at Council by 31 MARCH 2019		N/A					

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
17.				MOV/ POE		Q1-Q4 Draft Annual Report and council resolutions	Progress report										
				Adoption of Risk Register N/A	Adopted municipal risk register by set date	Ensure compliance and adoption of 2019/2020 Municipal Risk Register by 30 June 2019	N/A				N/A			Develop ment & Adoption of the 2019/2020 Risk Register by 31/06/19			
				MOV/ POE		Q1 & Q2: Council resolution	N/A				N/A			Q4 council resolution			

Good governance & public participation

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REASONING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
18.	P4G06015.02	Spatial Planning	5%	Planning & Survey- Matatiele and Cedarville Middle income township	Number of middle income townships planned and surveyed by set date	Ensure that township register is gazetted for Matatiele and Cedarville by June 2019	N/A		Ensure that submissions of conditions of establishment to the Municipal Planning Tribunal for approval by September 2019		Ensure the submission of conditions of establishment (COE) to Conveyancer for opening township register with deeds office by March 2019		Ensure the gazetting of township register by June 2019				
				MOVE/POE :			N/A		Q2 proof of application to MPT and progress report		Q3 proof of submission to Deeds Office progress report		Q4 proof of gazette and progress report				

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
19.	P4G060150	Spatial Planning		Survey of 30 Municipal land parcel in ward 19,20 and 26 for disposal	Number of land parcel surveyed by set date	Surveying of 30 municipal land parcel for disposal and submission to General for approval by 30 June 2019	N/A		Ensure that 15 municipa l land parcel Decembe r 2018		Ensure that 15 land parcel is surveyed by March 2019		Ensure submissio n of SG Diagram to SG Office for approval June 2019				
				MOVE/POE :			Q1-Q4 Survey diagram, proof of submission and progress report	N/A		Q2 survey diagrams and progress report		Q3 progress report		Q4 proof of submission and progress report			

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
20.	P4G06015.04	Spatial Planning		Valuation of 40 municipal land parcel in Ward 19,20 and 26 for disposal	Number of municipal land parcels by set date	Ensure that valuation of 40 municipal land parcels for disposal by 30 June 2019	N/A		Ensure valuation of 15 municipal land parcels by September 2018		Ensure valuation of 15 municipal land parcels by March 2019		Ensure valuation of 10 municipal land parcels by June 2019				
				MOVE/POE :			N/A		Q2 appointments and progress report		Q3 Valuation report		Q4 progress report on disposal of sites				

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
19.	P3G4040.02	Local Economic Development	15%	Matatiele tourism destination of choice	Percentage of market related events by set date	Ensure 100% of marketing related events ventured by the 30 June 2019.	Ensure that Matat Fees event is a success to market Matatiele		Ensure that the tourism destination events are a success (Mehlodin g Tourism challets, Music Festival)		N/A		N/A				
				Q1 close up report				Q2 close up report		N/A		N/A					

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
20.	PSG4013	Local Economic Development		Local Supplier development	Percentage of procurement between R30 000.00 and R200 000.00 procured within Matatiele Local Municipality	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019	Ensure that 55% of procurement between R30 000.00- R200 000.00 procured locally by 30 June 2019					
				MOV/POE			Q1-Q4	Q1 progress report and quotation register	Q2 progress report and quotation register	Q3 progress report and quotation register	Q4 progress report and quotation register						

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REVIEW BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
21.	P5G4013	Local Economic Development		Local Supplier development (2)	Percentage of procurement above R200 000.00 procured within Matatiele (locally)	Ensure that 30% procurement above R200 000.00 procured locally (within Matatiele) by 30 June 2019	Ensure that 30% procurement above R200 000.00 procured locally (within Matatiele)		Ensure that 30% procurement above R200 000.00 procured locally (within Matatiele)		Ensure that 30% procurement above R200 000.00 procured locally (within Matatiele)		Ensure that 30% procurement above R200 000.00 procured locally (within Matatiele)				
				MOV/POE			Q1 awarded bids register and progress report		Q2 awarded bids register and progress report		Q3 awarded bids register and progress report		Q4 awarded bids register and progress report				

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2018 – JUNE 2019								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REASONING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
22.	P3G4012	Local Economic Development		Silo facility	Silo Agent appointment by set date	Ensure that services of an agent ae acquired by 30 June 2019	N/A		N/A		Ensure that appointme nt of an agent to run Silo facility						
				MOV/POE			N/A		N/A		Q3 appointme nt letter and progress report		N/A				

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CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10%	Plan, structure, measure, control and pull information together in order to achieve pre-specified goals.			
2. People Management	10%	Employee Relations Management.			
3. Program and Project Management	-	Planning Programs and Projects implementation.			
4. Financial Management	10%	- Budget Planning and Execution. - Financial Reporting and Monitoring.			
5. Change Leadership	10%	Systematic approach to problem solving.			
6. Governance Leadership	10%				
TOTAL	50%				

2. CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10%	Encourage adherence to municipal values			
2. Planning and Organizing.	-	Development of broad initiatives and action plans for the realization of municipal objectives			
3. Analysis & Innovation	10%				
4. Knowledge and Information Management.	10%	New theories and conceptual models.			
5. Communication	10%	Communicate appropriate & useful information to others in order to provide optimal service delivery.			
6. Results and Quality Focus	10%	Quality assurance.			
TOTAL	50%				

PERSONAL DEVELOPMENT PLAN (SERVES AS ANNEXURE A OF THE PLAN)

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers
Strategic Management Solutions	Capacity building	June 2019		None	N/A
Innovative Management	Capacity building	March 2019		None	N/A

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

I undertake to support the Municipal Manager: Dr. DCT Nakin with the achievement of the above Performance Development Plan.

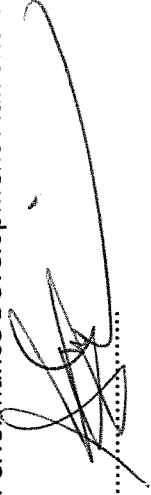
SIGNATURE:.....

Name of His Worship: The Mayor, Cllr MM Mbedla.

Date: 31 July 2018.

I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE:.....

A handwritten signature in black ink, appearing to be 'Dr. DCT Nakin', is written over the dotted line following the 'SIGNATURE:' label.

Name of Municipal Manager: Dr. DCT Nakin.

Date: 31 July 2018.



MATATIELE
LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY BETWEEN:

THE MATATIELE MUNICIPALITY

AS REPRESENTED BY THE HIS WORSHIP THE MAYOR

CLLR MOMELEZI MBEDLA

AND

DAMIAN CRYSOGONUS NAKIN

IDENTITY NUMBER: 6203065795084

MUNICIPAL MANAGER

FOR

2018/2019

FINANCIAL YEAR

Dr

This agreement sets out the objective of the Department in relation to the Employee, Dr. Damian Crysogonus Nakin and the expectations of the Employer, Cllr Momelezi Mbedla for the performance of the Employee. The agreement further provides for a systematic evaluation of the performance of the Manager in achieving key objectives.

1. JOB DETAILS

Employee Number	:	330077
Component	:	GOVERNANCE
Location	:	MUNICIPAL MANAGER'S OFFICE
Salary level	:	MAX POINT
Notch (package)	:	R1,369 345.34
Occupational classification	:	SECTION 57
Designation	:	MUNICIPAL MANAGER

MANDATE OF THE EMPLOYER

2. JOB PURPOSE

Describe the purpose of the job (overall focus) as it relates to the Vision and Mission of the Department. Capture the overall accountability that the jobholder has in relation to her / his position.

- 2.1 To provide Leadership and direct the Administration of the Municipality through effective application of the Constitution of the Republic of South Africa and any legislative framework that governs local government.
- 2.1.1 To provide link between the Municipal Council and Administrative arm of the municipality as well as all key stakeholders.
- 2.1.2 To create an environment that defines the purpose and the role of local government as a means to involve people in shaping the future of our communities.
- 2.2 Responsible for Municipal transformation and organisational development.
- 2.3 Ensure Basic Service Delivery to our communities.
- 2.4 Ensure Local Economic Development
- 2.5 Ensure Municipal financial viability
- 2.6 Ensure good governance and public participation
- 2.7 Provide leadership and direction through effective strategies to fulfil the objectives of local government as provided for in the constitution.
- 2.8 Provide Strategic leadership and guidance in the development and implementation of IDP, Budget and SDBIP.
- 2.9 To ensure that council policies are implemented promptly, efficiently and within the parameters of all relevant legislation.

3. STRATEGIC CONTEXT OF EMPLOYER:

- 3.1 In line with the Vision of the Municipality, the Employee is committed in assisting and supporting the management and staff members of the Municipality in attaining service excellence in the performance of their line function.



3.2 In supporting the administration, the Employee has set its vision as follows:

3.2.1 An administration that function optimally

3.2.1 The Employee commits himself to the Mission of:

3.2.1.1 To strive for united administration that is equipped with capacited staff, compliant statues, outcome based and future oriented.

4. CORE FUNCTIONS

Describe the key functions that the jobholder is required to perform, based on the job profile, and the departmental strategic/operational plan.

- 4.1 Provision of strategic leadership and guidance
- 4.2 Provision of effective and efficient administrative services
- 4.3 Ensure compliance with all relevant pieces of legislation and agreements or applicable legal/statutory requirements
- 4.4 Ensure development and implementation of policies
- 4.5 Budget/Financial Management and Control

5. DUTIES, RESPONSIBILITIES AND ACCOUNTABILITY

The Employee shall report to the Honorable Mayor of Matatiele Local Municipality as his supervisor on all parts of this agreement. The Employee shall:

- 5.1 Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance agreement undertakings, including the contingency measures that he proposes to take to ensure the impact of such deviation from the original agreement is minimized.
- 5.2 Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- 5.3 Discuss and there after document for record and future use any revision of the targets as necessary as well as progress made towards the achievement of performance agreement measures.

In turn the supervisor shall:

- 5.4 Create an enabling environment to facilitate effective performance by the Employee
- 5.5 Provide access to skills development and capacity building opportunities.
- 5.6 Work collaboratively to solve problems and generate solutions to common problems within the Municipality that may be impacting on the performance of the Employee
- 5.7 Monitor and evaluate the employee's performance
- 5.8 Endeavor to provide support in the form of coaching, guidance, mentoring, training and Counseling to the manager should signs of substandard performance show

6. REPORTING

- 6.1 The Employee must timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance agreement undertakings, including the contingency measures that he/she proposes to take to ensure the impact of such deviation from the original agreement is minimized.

7. PERFORMANCE MANAGEMENT SYSTEM

- 7.1 The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 7.2 The Employee undertakes to actively focus towards the promotion and implementation of Key Performance Areas (KPA's) (including special projects relevant to the Employee's responsibilities) within the local government framework and Core Competency Requirements (CCRs). The CCR's are made up of the Core Managerial Competencies (CMC's) and Core Occupational Competencies (COC's).
- 7.3 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

8. DEVELOPMENTAL REQUIREMENTS

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

9. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL APPRAISAL

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:

First quarter:	July 2018 – September 2018
Second quarter:	October 2018 – December 2018
Third quarter:	January 2019 – March 2019
Fourth quarter:	April 2019 – June 2019

10. MANAGEMENT OF PERFORMANCE OUTCOMES

- 10.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 10.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance,
- 10.3 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 current remuneration package at end of financial year (30 June) subject to a fully effective assessment.
- 10.4 In the case of unacceptable performance, the Employer shall:
- 10.4.1 provide systematic remedial of development support to assist the Employee to improve his/her performance; and
 - 10.4.2 after appropriate performance and counseling 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 or her duties.

11. DISPUTE RESOLUTION

- 11.1 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 this agreement, shall be mediated in terms of the following:
- 11.1.1 A performance dispute will be declared in writing by an affected employee within 21 working days of the occurrence if the need to do so arises.
 - 11.1.2 A Performance Dispute Resolution Tribunal will be appointed within 10 working days by the Municipal Manager after receipt of such complaint.
 - 11.1.3. A Performance Dispute Resolution Tribunal will be made up of not less than 3 members and not more than 5 members.
 - 11.1.4. The members of the Performance Dispute Resolution Tribunal will be drawn from municipal officials serving in the managerial and supervisory positions, whose post level are above that of the accused employee.
 - 11.1.5. The Performance Dispute Tribunal will have a Chairperson appointed by the Municipal Manager.
 - 11.1.6. The Performance Dispute Tribunal Chairperson shall convene a meeting within 14 working days of the receipt of the dispute to hear the dispute.
 - 11.1.7. The employee will be afforded representation rights and other rights as accorded in the disciplinary procedure
 - 11.1.8. The proceedings of the Tribunal shall be recorded by means of a mechanical device.
 - 11.1.9. The employee shall lead evidence in chief and the supervisor or manager of the employee shall reply in stating the employer's side of the story.
 - 11.1.10. The employee and his/her representative shall cross-examine the manager or supervisor.
 - 11.1.11. The Tribunal shall deliver its verdict within 10 working days after completion of the proceedings to the Municipal Manager.
 - 11.1.12. The employee shall be advised about the decision of the tribunal within five working days of receipt of the verdict of the tribunal by the Municipal Manager.
 - 11.1.13. If the employee is not satisfied with the outcome of the performance dispute resolution, the matter can then be treated in terms of the grievance procedure of the Municipality.
 - 11.1.14. If the matter is not resolved in terms of the grievance procedure, the matter may be referred to the Bargaining Council for resolution by the employee or dealt with in terms of the other applicable law.

12. AMENDMENT OF AGREEMENT

Amendments to the agreement should be in writing and can only be effected after discussion and agreement by both parties.

13. PERFORMANCE MANAGEMENT CRITERIA

Performance will be assessed according to the information contained in the Performance Plan and the Core Competency Requirements (CCRs) framework (attached as Annexure A). The specific KPAs and CCRs together with their weightings are as follows:

KEY PERFORMANCE AREAS (KPA's)	WEIGHTING
Basic Service Delivery and Infrastructure	25%
Municipal Institutional Development and Transformation	15%
Local Economic Development (LED)	15%
Municipal Financial Viability and Management	25%
Good Governance and Public Participation	15%
Spatial Development	5%
TOTAL	100%

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES (LC's)	✓	WEIGHT
1. Strategic Direction and Leadership	✓	10%
2. People Management	✓	10%
3. Program and Project Management	✓	-
4. Financial Management	✓	10%
5. Change Leadership	✓	10%
6. Governance Leadership	✓	10%
CORE COMPETENCIES (CC's)	✓	WEIGHT
1. Moral Competency	✓	10%
2. Planning and Organizing	✓	-
3. Analysis and Innovation		-
4. Knowledge and Information management	✓	10%
5. Communication	✓	20%
6. Results and Quality Focus	✓	10%
TOTAL		100%

13.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the KPAs and the Core Competency Requirements (CCRs) respectively.

13.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

13.3 KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. Up to twelve (12) CCRs could be selected from the list that are deemed to be critical.

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

RATING	DEFINITION OF RATING	DESCRIPTION
5	Outstanding	Performance far exceeds the standard expected of an Employee at this level.

	performance	The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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 Performance Agreement and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement 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.

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

- 13.4.1 His Worship the Mayor;
- 13.4.2 the Executive Committee Member; and
- 13.4.3 the Municipal Manager from another Municipality.
- 13.4.4 the Chairperson of Audit Committee.

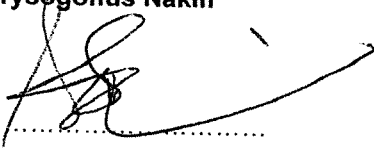
14. GENERAL

- 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/her Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

15. SIGNATURES OF PARTIES TO THE AGREEMENT

The contents of this document have been discussed and agreed with the Employee concerned.

Name of Employee: **Dr. Damian Crysoygonus Nakin**

Signature: 

Date: 27/7/2018

AND

Name of Supervisor: **Cllr Momelezi Mbedla**

His Worship the Mayor

Signature: 

Date: 2018/07/27