

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MUNICIPALITY OF EMALAHLENI

AS REPRESENTED BY THE MAYOR

MS NTOMBIZANELE KONI

(herein after referred to as Employer)

AND

MUNICIPAL MANAGER

MR V.C. MAKEDAMA

(herein after referred to as Employee)

FOR THE FINANCIAL YEAR:

01 JULY 2019 – 30 JUNE 2020

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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) as amended. The Employer and 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. The parties hereby agree to have this contract developed in terms of the Local Government Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Managers;

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 promote Local Government goals.

1.4 The parties wish to ensure there is compliance with Section 57(4)(b) and 57(5) of the Systems Act;

1.5 This performance agreement is between the Municipal Manager; and the Mayor. The performance agreement is for the 2019/2020 financial year only. The expected performance reflected in this agreement is based on the Integrated Development Plan for 2019/2020 and the 2019/2020 Service Delivery and Budget Implementation Plan and annual budget which have been adopted as the working documents of Emalahleni Municipality and therefore, shall be the basis of the performance assessment; in this Agreement the following terms will have the meaning ascribed thereto:

1.6.1 this "Agreement" – means the performance agreement between the Employer and the Employee and the Annexures thereto;

1.6.2 the "Employer" means Emalahleni Local Municipality;

1.6.3 the "Employee" means the Municipal Manager appointed in terms of Section 82 of the Municipal Structures Act;

1.6.4 the "Parties" mean the Employer and Employee

2. PURPOSE OF THIS AGREEMENT

2.1 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;

2.2 To specify accountabilities set out in the Performance Plan (Annexure A)

2.3 To monitor and measure performance against set targeted outputs and outcomes;

2.4 To establish a transparent and accountable working relationship;

2.5 To appropriately reward the Employee in accordance with Section 11 of this Agreement;

2.6 To give effect to the Employer's commitment to a performance orientated relationship with the Employee in attaining improved service delivery

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2019 and will remain in force until 30 June 2020 whereafter a new Performance Agreement shall be concluded between the Parties for the new financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the current applicability of the matters previously agreed upon.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan sets out:
 - 4.1.1 the performance objectives and targets that must be met by the Employee;
 - 4.1.2 the time frames within which those performance objectives and targets must be met;
 - 4.1.3 the core competency requirements (Annexure B) as the management skills regarded as critical to the position held by the Employee;
 - 4.2 The performance objectives and targets reflected and targets in Annexure A are set by the Employer in consultation with the Employee and based on the integrated Development Plan, Service Delivery and Budget Implementation Plan and the Budget of the Employer and shall include:

- 4.2.1 key objectives that describe the main tasks that need to be done;
- 4.2.2 key performance indicators that provide details of the evidence that must be provided to show that a key objective has been achieved;
- 4.2.3 target dates that describe the timeframe in which the targets must be achieved; and
- 4.2.4 weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of the 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 adopted for the Employees 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 employees and service providers to perform to the standards required;

5.3 The Employer will consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee;

5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (including special projects relevant to the Employee's responsibilities) within the Local Government framework;

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of the two (2) components, Operational Performance and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement;

5.6 The Employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee:

KPA KEY PERFORMANCE AREAS		No
1	Basic Service Delivery and Infrastructure	40%
2	Local Economic Development	10%
3.	Municipal Transformation and	10%
4	Good Governance and Public Participation	30%
5	Municipal Financial Viability and Management	10%
TOTAL		100%
Weight		

5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee:

CORE COMPETENCY REQUIREMENTS		No
1	Strategic Capability and Leadership	20
2	Programme and Project Management	10
3	Financial Management	10
4	Change Management	5
5	Knowledge Management	5
6	Service Delivery Innovation (SDI)	10
7	Problem Solving and Analysis	10
8	People and Diversity Management	10
9	Client Orientation and Customer Focus	5
10	Communication	10
11	Accountability and Ethical Conduct	5
TOTAL		100%
Weight		

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement set out-
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for evaluation of the Employee's performance
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set timeframes;
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6 – 6.12 below:
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
- 6.6.2 A rating on the five-point scale shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
- 6.6.3 The Employee will submit her self-evaluation to the Employer prior to the formal assessment;
- 6.6.4 In the instance where the Employee could not perform due to reasons outside the control of the Employer and Employee, the KPI will not be considered during the evaluation. The Employee should provide sufficient evidence in such instances; and
- 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the CCRs
- 6.7.1 Each CCR shall be assessed according to the extent to which the specified standards for the required proficiency level have been met;
- 6.7.2 A rating on the five-point scale shall be provided for each CCR which will then be multiplied by the weighting to calculate the final score;

6.7.3 Each CCR will be assessed in terms of the definitions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the Evaluation Committee. 360 degree means that the Employee's peers and managers reporting to her will assess her CCRs; and

6.7.4 An overall score will be calculated based on the total of the individual scores calculated above;

6.8 Overall Rating

6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.5 and 6.7.4 above; and

6.8.2 Such overall rating represents the outcome of the performance appraisal

6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs.

Level	Terminology	Description
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 expectation	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.
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

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- 7.2 Formal assessment will require an employee to submit a report on achievements of each target objective as indicated in the service delivery and budget implementation plan with portfolio of evidence.
- 7.3 The Employer shall keep a record of the mid-year and year-end assessment meetings; Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.5

QUARTER	REVIEW PERIOD	REVIEW TO BE COMPLETED BY
1	July – September: Qrt 1	October 2019
2	October – December: Qrt 2	January 2020
3	January – March Qrt 3	April 2020
4	April – June Qrt 4	July 2020

- 7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that the reviews in the first and third quarters be verbal and performance must be satisfactory with Portfolio of Evidence:

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 6.11 The assessment panel will evaluate the performance of the Employee as at the end of the second (2nd) and fourth (4th) quarters; and
- 6.12 The Mayor will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings
- 6.10.1 Mayor of Emalahleni Municipality
- 6.10.2 Municipal Manager from another municipality
- 6.10.3 Audit Committee member (Chairperson)
- 6.10.4 Member of the Executive Committee
- 6.10.5 Ward Committee member
- 6.10 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an Evaluation Panel constituted of the following persons will be established:

performance up to the level expected in the job	despite management effort to encourage improvement
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7.6 The Employer may amend the provisions of the Performance Plan 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 changes to this performance agreement to ensure effective implementation of reviewed service delivery and budget implementation plan where changes are made in terms of Section 54.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such changes or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

- 9.1.1 create an enabling environment to facilitate effective performance by the Employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee, delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time assisting her to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of its powers will have amongst others-

- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. REWARD

11.1 The evaluation of the Employee's performance will form the basis for indicating outstanding performance or correcting unacceptable performance;

11.2 The performance bonus will be rated as follows:

Performance rating:

0% - 45%	poor performance
46% - 55%	average performance
56% - 65%	fair performance
66% - 75%	good performance
76% - 100%	excellent performance

11.3 The performance bonus will be paid as follows:

- A score of 130% – 149% is awarded a performance bonus ranging from 5% - 9% of total remuneration package
- A score of 150% and above is awarded a performance bonus ranging from 10% - 14% of total remuneration package

12 MANAGEMENT OF EVALUATION OUTCOMES

12.3 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;

12.4 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;

12.5 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and

12.6 In the case of unacceptable performance, the Employer shall-

12.6.1 provide systematic remedial or developmental support to assist the Employee to improve her performance; and

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

13 DISPUTE RESOLUTION

- 13.1.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employer may, within seven (7) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing; if the Parties cannot resolve the issues within ten (10) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within thirty (30) business days; and
- 13.1.3 In the event that the mediation process contemplated above fails, the relevant clause of the contract of employment shall apply

14 GENERAL

- 14.1.1 The contents of this agreement and the outcome of any review conducted in terms of the Performance Plan may be made available to the public by the Employer; and
- 14.1.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

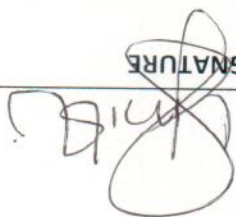
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MS. N KONI

HONOURABLE MAYOR



SIGNATURE



AS WITNESSES

SIGNATURE



MR V.C. MAKEDAMA
MUNICIPAL MANAGER



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FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

PERFORMANCE PLAN: 2019/2020

EMALAHLENI LOCAL MUNICIPALITY

This Performance Plan defines the Council's expectations and legal prescribes that the Municipal Manager must at all material times comply and uphold in accordance with the Performance Agreement to which this document is attached. Section 57(5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice Number 805 provides that performance objectives and targets must be based on the Key Performance Indicators enshrined in the Municipality's Integrated Development Plan and determined in agreement with the Mayor (as representative of Council).

The following are three (3) parts to this performance plan, which are:

1. Scorecard detailing IDP goals (Key Performance Areas) and their related key performance indicators, weightings and target dates
2. Core Competency Requirements
3. Personal Development Plan

STATEMENT ON PURPOSE OF POSITION

To perform all the duties and functions of the Accounting Officer as required by the relevant legislation or reasonably stipulated by the Mayor, to be accountable for the execution of all the resolutions of the Municipality, the coordination of all the activities of the municipality, to be accountable for the general supervision, control and efficiency of the Municipality and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council, as represented by the Mayor and the Municipal Manager.

PERFORMANCE REVIEW PROCEDURE

A performance review will be held on a quarterly basis with a formal performance review in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.

The Mayor may request input from agendas, minutes and "customers" on the Municipality's performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the Evaluation Panel for consideration. Customers are people who are able to comment on the Municipal Manager's performance since they have worked closely with her on some or all aspects of her job.

The Municipal Manager should prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in the KPA scorecard below. Achievement should be reported on cumulatively

The Municipal Manager will provide a rating for himself for the final assessment against the agreed objectives in the column provided in the KPA Scorecard.

The Municipal Manager and the Evaluation Panel should meet to conduct formal performance rating and agree on final score. It may be necessary to have two (2) meetings, that is, give the Municipal Manager scores and allow him time to consider them before final agreement. In the event of disagreement, the Evaluation Panel has the final say with regard to the final score that is given.

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The Evaluation Panel should provide ratings of the Accounting Officer's performance against agreed objectives as a result of portfolio of evidence and/or comments and input.

Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.

Any reason for non-compliance should be recorded during the review session by keeping of minutes of the review session.

The assessment of the performance of the Municipal Manager will be based on the rating scale for KPAs as set out in the Performance Agreement.

Only those items relevant for the review period in question should be scored.

The assessment of the performance of the Municipal Manager on the applicable CCRs will be based on the rating scale as reflected in Section 4 of the Performance Plan.

The Honourable Mayor should prepare and agree on a Personal Development Plan for addressing developmental gaps.

The Mayor and the Municipal Manager should set new objectives, targets, performance indicators, weightings and dates for the following financial year.

Poor work performance will be dealt with in terms of Regulation 32 (3) of the Performance Regulations.

FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE IDP

The IDP of the Emalahleni Municipality for the 2019/20 financial year is aligned to the prescribed Key Performance Areas:

1. Good Governance and Public Participation

2. Basic Service Delivery

3. Local Economic Development

4. Institutional Development and Transformation

5. Financial Viability and Management

All Directorates within the organisation are accountable for the successful fulfilment of the IDP specific programmes listed under each of the above KPAs. The Municipal Manager is directly accountable for all the programmes directly linked to the IDP for 2019/20 as indicated in the IDP column of the scorecard.

1. KEY PERFORMANCE AREA SCORECARD – MUNICIPAL MANAGER

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIG HT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNI CIPAL MANA GERSCORE 1-5	PANEL SCORE 1-5
KPA 1 - BASIC SERVICE DELIVERY = 40%						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Number of km of Access Road Gravelled	1_10_10 .4_P127	5km of Access Road Gravelled in Ward 15 (Emaqathini to Thembehlhe) by 30 June 2020	3%	Progress Reports with photos	2km of Access Road Gravelled	2km of Access Road Gravelled	1km of Access Road Gravelled	Not Applicable		
	Number of km of gravel road maintained	1_10_10 .3_P033	9 km of gravel road in Ward 5,6, 7, 10 and 13 maintained by 30 June 2020	3%	Progress Reports with photos	Service and repair of machinery facilitated	3km of gravel road maintained in (1km in ward 5 and 2km in ward 6)	3km of gravel road maintained in ward 7	3km of gravel road maintained in (1km in ward 10 and 2km in ward 13)		
To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Number of meters of streets paved	1_10_10 .2_P032	200m paved in Cacadu by 30 June 2020	3%	Progress Reports with photos	Procurement of material facilitated	100 meters paved	50 meters paved	50 meters paved		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE 1-5	PANEL SCORE 1-5
To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Number of meters of roads paved	1_10_10.2_P031	200 meters paved in Indwe by 30 June 2020	3%	Progress Reports with photos	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
		1_10_10.2_P030	1,6km of roads paved in Dordrecht by 30 June 2020	3%	Progress reports with photos	400m of roads paved	400m of roads paved	400m of roads paved	400m of roads paved		
		1_10_10.2_P031.2	400m of roads (Shanganyana internal street) paved in (Indwe) by 30 June 2020	3%	Progress reports with photos	Procurement of service provider facilitated	Procurement of service provider facilitated	Road Designs approved and site establishment monitored	400m of roads (internal streets) paved		
		1_10_10.2_P030.1	400m of roads (Street 1) paved in Sinako Location (Dordrecht) by 30 June 2020	3%	Progress reports with photos	Procurement of service provider facilitated	Procurement of service provider facilitated	Road Designs approved and site establishment monitored	400m of roads (internal streets) paved		
		1_3_3.1_P017	Cacadu Park Phase (2) constructed by 30 June 2020	3%	Progress reports with photos	Procurement of service provider facilitated	Procurement of service provider facilitated	Designs approved and site establishment	Cacadu Park Phase (2) constructed		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE 1-5	PANEL SCORE 1-5
recreational facilities to which the public has full access by June 2020						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of Cemeteries developed	1_16_16 .1_P042	1 Cemetery in Indwe developed by 30 June 2020	4%	Progress reports with photos	Procurement of service provider facilitated	Procurement of service provider facilitated	Designs approved and site establishment monitored	1 Cemetery in Indwe developed		
	Phase 3 of Cacadu Sportfield constructed	1_12_12 .5_P130	Phase 3 of Cacadu Sportfield constructed by 30 June 2020	4%	Completion certificate	Foundation Filling and slab completed	Brick Work (Walls) by service provider monitored	Brick Work (Walls) by service provider monitored	Phase 3 of Cacadu Sportfield constructed		
	Dordrecht sportfield designs developed and approved	1_12_12 .5_P136	Dordrecht Sportfield (Ward 14) Designs developed and approved by 30 June 2020	4%	Approved design report	Procurement of service provider facilitated	Procurement of service provider facilitated	Concept Designs developed	Dordrecht Sportfield Designs approved		
To ensure provision of free basic services to indigent	Number of households	1_21_21 .1_P048	3900 households receiving free	4%	Reviewed Indigent Register,	2018/2019 Indigent applications	Proposal for 2020/2021 indigent	Awareness campaigns on the	indigent registration application		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE	PANEL SCORE
communities by June 2020	receiving free basic service		basic service (Electricity) by 30 June 2020		Quarterly Reports on free basic service	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
						received and processed	registration developed	indigent registration conducted; Proposal implemented	forms reviewed and approved		
KPA 2 - LOCAL ECONOMIC DEVELOPMENT = 10%											
To facilitate formalization and support development of SMMEs within ELM by June 2020	Number of SMME's supported	2_22_22 .2_P050	1 SMME supported (Mphothulo Youth Project) in Ward 1 by 30 June 2020	3%	Quarterly report	Consultative engagement with Mphothulo Youth Project conducted	Procurement of Production inputs facilitated	Delivery of production inputs conducted	Official Handover of production inputs conducted		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNI CIPAL MANA GERSCORE 1-5	PANEL SCORE 1-5
To improve economic development within ELM by June 2020	Number of Business and Hawker licenses issued	2_22_22_3_P051	20 Businesses licenses issued (6 Indwe, 8Cacadu and 6 Dordrecht) by 30 June 2020	2%	20 Business Licences issued	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of reports on Job Creation Projects submitted to Council Structures for noting	2_30_30_1_P067	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2020	2%	Quarterly reports	1 report on Job Creation Projects submitted to Council Structures for noting	1 report on Job Creation Projects submitted to Council Structures for noting	1 report on Job Creation Projects submitted to Council Structures for noting	1 report on Job Creation Projects submitted to Council Structures for noting		
	Number of jobs created through, Expanded Public Works, Project Hlasela and Indigent Registration Programme	2_30_30_2_P068	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2020	3%	220 Employment Contracts	100 Local People employed in Projects and Reported on EPWP MIS System	Local Labour Reported on EPWP MIS System	70 Local People employed in Projects and Reported on EPWP MIS System	50 Local People employed in Projects and Reported on EPWP MIS System		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL CORE	PANEL SCORE
KPA 3 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 30%						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	1-5	1-5
To ensure fully functional systems of internal and external communication by June 2020	Number of Communication Strategy programmes implemented	3_31_31 .1_P069	11 Communication Strategy programmes implemented by 30 June 2020	1%	Quarterly reports on implementation of Communication Strategy	2 Radio Talks shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Newsletter Printed, 1 Local Communicator's Forum Meeting convened	2 Radio Talks shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened	2 Radio Talks shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened	2 Radio Talks shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Broadcasting hosted, 1 Local Communicator's Forum Meeting convened		
To Improve Customer Care Management by June 2020	Number of Customer Care Strategy	3_32_32 .1_P070	3 Customer Care Strategy Programmes Implemented	1%	Quarterly reports	Resolution of Customer Complaints facilitated,	Resolution of Customer Complaints facilitated,	Resolution of Customer Complaints	Resolution of Customer Complaints facilitated,		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
	programmes implemented		(Resolution of complaints, 4 Customer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2020			QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
						Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated	Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated	Facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated	Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
	Number of Petitions Management Meetings convened	3_32_32 .1_P070.1	4 Petitions Management Meetings convened by 30 June 2020	1%	Quarterly Reports	1 Petitions Management Meeting convened	1 Petitions Management Meeting convened	1 Petitions Management Meeting convened	1 Petitions Management Meeting convened		
To improve community participation in the affairs of the municipality by June 2020	Number of Public Participation Strategy Programmes Implemented	3_33_33 .1_P071	7 Public Participation Strategy Programmes Implemented by 30 June 2020	2%	Quarterly Reports	CDW Round Table facilitated, Moral Regeneration Movement Meeting	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated,	CDW Round Table facilitated, Moral Regeneration Movement	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated,		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
			implemented by 30 June 2020			QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of Initiation Forum Meetings conducted	3_33_33_2_P072	4 Initiation Forum meetings conducted by 30 June 2020	1%	Quarterly reports	1 Initiation Forum meeting conducted	1 Initiation Forum meeting conducted	1 Initiation Forum meeting conducted	1 Initiation Forum meeting conducted		
	Number of Ward War Room Sessions conducted	3_33_33_3_P073	20 Ward War Room Sessions conducted by 30 June 2020	1%	Quarterly Reports	5 Ward War room sessions conducted	5 Ward War room sessions conducted	5 Ward War room sessions conducted	5 Ward War room sessions conducted		
To ensure an effective municipal governance in line with applicable legislation by June 2020	Number of by-laws, policies, strategies, and procedures developed based on Directorate submissions.	3_34_34_1_P074	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on Directorate submissions by 30 June 2020	2%	Approved Policies, Council Resolution	Policies, Strategies for development and review identified	Policies, strategies developed and reviewed	Stakeholder Engagement on identified policies and strategies	Policies, Strategies submitted to Council for Approval		
To ensure effective Audit and Corporate Governance function that will result in improved compliance and	Risk based Internal Audit Plan submitted to Audit Committee for approval	3_35_35_2_P076	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2019	2%	2019/2020 Risk based Internal Audit Plan	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee	Not Applicable	Not Applicable	Not Applicable		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNI CIPAL MANA GERSC ORE 1-5	PANEL SCORE 1-5
clean administration by 2020						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of reports on progress against approved IAP submitted to AC for noting	1_35_35 .3_P136	4 progress reports against approved IAP submitted to AC for noting by 30 June 2020	2%	Progress Reports	1 progress reports against approved IAP submitted to AC for noting	1 progress reports against approved IAP submitted to AC for noting	1 progress reports against approved IAP submitted to AC for noting	1 progress reports against approved IAP submitted to AC for noting		
	Number of Audit Committee meetings convened	3_35_35 .1_P075	4 Audit Committee meetings convened by 30 June 2020	1%	Quarterly Reports	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened		
	Number of Audit Committee reports on its activities submitted to Council for noting	3_35_35 .2_P076	4 Audit Committee reports submitted to council for noting by 30 June 2020	2%	4 Audit Committee Reports	1 Audit Committee report submitted to council for noting	1 Audit Committee report submitted to council for noting	1 Audit Committee report submitted to council for noting	1 Audit Committee report submitted to council for noting		
	Number of AOIP follow up reports	1_35_35 .4_P137	3 follow up reports on the implementation	1%	Quarterly Reports	1 follow up report on the	Not Applicable	1 follow up report on the	1 follow up report on the		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	submitted to the AC.		of the AOIP by 30 June 2020			implementation of the AOIP		implementation of the AOIP	implementation of the AOIP		
To achieve clean administration by June 2020	Number of municipal public accounts committee meeting convened	3_35_35 .3_P077	4 Municipal public accounts committee meetings convened by 30 June 2020	2%	Quarterly reports	1 Municipal public accounts committee meetings convened	1 Municipal public accounts committee meetings convened	1 Municipal public accounts committee meetings convened	1 Municipal public accounts committee meetings convened		
	Number of quarterly municipal public accounts committee reports submitted to Council for noting	3_35_35 .4_P078	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2020	2%	Quarterly Reports	4th Quarterly Municipal Public Accounts Committee Report submitted to Council for noting	1st Quarterly Municipal Public Accounts Committee Report submitted to Council for noting	2nd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting	3rd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting		
To ensure that the municipality operates free of anticipated risk of maladministration, fraud and	Risk Management Strategy and Operational Plan Implemented	3_36_36 .1_P079	Risk Management Strategy and Operational Plan	2%	Quarterly Reports	Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
corruption by June 2020						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of risk Management Committee Meetings convened	3_36_36 .2_P080	4 Risk Management Committee Meetings convened by 30 June 2020	1%	Quarterly Reports	1 Risk Management Committee Meeting convened	1 Risk Management Committee Meeting convened	1 Risk Management Committee Meeting convened	1 Risk Management Committee Meeting convened		
	Fraud and Anti-Corruption Prevention Plans Implemented	3_37_37 .1_P081	Fraud and Anti-Corruption Prevention Plan implemented by 30 June 2020	1%	Quarterly Reports	Not Applicable	Fraud and Anti-Corruption Prevention Plan implemented	Not Applicable	Fraud and Anti-Corruption Prevention Plan implemented		
	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020										
To maximize participation of all external and internal stakeholders by June 2020	Number of IGR Meetings convened	3_38_38 .1_P082	3 IGR Meetings convened by 30 June 2020	2%	Quarterly Reports	1 IGR Meeting convened	Not Applicable	1 IGR Meeting convened	1 IGR Meeting convened		
	To achieve clean administration by June 2020										
To achieve clean administration by June 2020	2018/2019 Audit Action Plan developed and	3_39_39 .1_P083	2018/2019 Audit Action Plan developed	2%	Council Resolution approving	Not Applicable	Audit Action developed and	Implementation of Audit	Implementation of Audit action plan		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
	submitted to Council for approval		and submitted to Council for Approval by 30 June 2020		2018/2019 Audit Action Plan 2 Quarterly Reports submitted Audit Committee and Council	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
							submitted to Council for approval	action plan facilitated and submitted to Audit Committee and Council	facilitated and submitted to Audit Committee and Council		
KPA 4 - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT =10 %											
To develop the skills of the workforce by June 2020	Number of Performance and Accountability Agreements signed and implemented	4_41_41 .1_P085	6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2020	1%	Performance Agreements, Performance Reviews Quarterly Reports	6 Performance and 12 Accountability Agreements signed	Quarter 1 Performance Assessments facilitated	Quarter 2 Performance Assessments facilitated	Quarter 3 Performance Assessments facilitated		
To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Number of Statutory Meetings convened in line with the approved Council Calendar	4_46_46 .1_P091	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings)	1%	Quarterly reports	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
			convened in line with the approved Council Calendar by 30 June 2020			QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting	4_46_46 .3_P093	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2020	1%	Quarterly reports	4th Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
	Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	4_49_49 .1_P096	4 Quarterly reports on municipal compliance with legislation submitted to Council Structures for	1%	Quarterly reports	4th Quarterly reports on municipal compliance with legislation submitted	1st Quarterly reports on municipal compliance with legislation submitted to Council	2nd Quarterly reports on municipal compliance with legislation submitted	3rd Quarterly reports on municipal compliance with legislation submitted to		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
To streamline special programs by ensuring functionality of all special programmes structures by June 2020	Number of SPU strategy programs implemented	4_52_52 .1_P100	noting by 30 June 2020	1%	Reports on implemented programs	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
			8 SPU strategy programs implemented (Field band Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2020		Quarterly reports	to Council Structures for noting	Structures for noting	to Council Structures for noting	Council Structures for noting		
To provide appropriate Human Resource to support all Directorates by June 2020	Number of Local Labor Forum Meetings Convened	4_53_53 .1_P103	4 Local Labor Forum Meetings Convened by 30 June 2020	1%	Quarterly reports	1 Local Labor Forum Meeting Convened	1 Local Labor Forum Meeting Convened	1 Local Labor Forum Meeting Convened	1 Local Labor Forum Meeting Convened		
To ensure a developmentally oriented planning institution in line	IDP/PMS and Budget process plan reviewed and implemented	4_54_54 .1_P105	IDP/PMS & Budget Process Plan 2020/2021 reviewed and	1%	Approved Process Plan, Council Resolution	IDP/PMS & Budget Process Plan reviewed	IDP/PMS & Budget Process Plan	IDP/PMS & Budget Process Plan	IDP/PMS & Budget Process Plan		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
with requirements of local government laws and regulations by June 2020			Implemented by 30 June 2020			QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Number of IDP documents developed and submitted to Council structures for approval	4_54_54_2_P106	1 IDP reviewed and submitted to Council structures for approval by 30 June 2020	1%	Council Resolution Report on reviewed ward priorities	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	Developments Needs and Priorities reviewed in all (17) wards	Draft Reviewed IDP developed and submitted to Council Structures for noting	Final Draft Reviewed IDP submitted to Council Structures for noting and Council for adoption		
	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2020	Number of Annual reports developed, approved by Council and published	4_55_55_1_P107	1 Annual Report for 2018/2019 developed, submitted to Council for approval and published by 30 June 2020	1%	1 Draft Annual Report 2018/2019 developed and submitted to Council Structures for noting	Draft Annual Report 2018/2019 submitted to Council Structures and Council for approval	Not Applicable	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE 1-5	PANEL SCORE 1-5
KPA 5 - FINANCIAL VIABILITY AND MANAGEMENT = 10%	Reviewed Performance Management Framework, Policy and Procedure Manual	4_55_55 2_P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2020	1%	Quarterly reports	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
						and AG for compliance	1st Quarter Performance Report prepared and submitted to Council Structures for noting	2019/2020 Mid Year Performance Report prepared and submitted to Council for noting	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2020/2021 developed and submitted to Council for approval		
To implement proper supply chain protocols in	SCM Policy and SOP Implemented	5_56_56 1_P109	Supply Chain Management Policy and SOP	2%	Quarterly reports on implementation	(Procurement Plan developed	Supplier Database Updated and	Supplier Database Updated	Supplier Database Updated and		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL GERSCORE 1-5	PANEL SCORE 1-5
compliance with the MFMA legislation by June 2020			implemented (Procurement Plan developed and implemented; Supplier Database Updated and 4 scm Quarterly Reports submitted to Council for noting) by 30 June 2020		ion of the Supply Chain Management Policy ((Procurement Plan,; Supplier Database Advert	and implemented; Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting	1 scm Quarterly Reports submitted to Council for noting	and 1 scm Quarterly Reports submitted to Council for noting	1 scm Quarterly Reports submitted to Council for noting		
	Percentage of procurement awarded to suppliers within the province	5_56_56 .1_P125	30% of procurement awarded to suppliers within the province by 30 June 2020	1%	Quarterly reports	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province		
	To improve compliance and adherence to	20178/2019 GRAP Compliant Annual Financial Statements	5_57_57 .1_P112	2018/2019 GRAP compliant Annual Financial Statements	1%	Annual Financial Statements 2018/2019,	2018/2019 GRAP compliant Annual	Not Applicable	Not Applicable	Not Applicable	

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE 1-5	PANEL SCORE 1-5
legislation by June 2020	developed and submitted to AG by 31st August 2019		developed and submitted to AG by 31 August 2019		Council Resolution noting readiness of submission, acknowledgment of receipt of AFS by AG	Financial Statements developed and submitted to AG	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	
	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	5_57_57_2_P113	100% submission of Information requested by AG for 2018/2019 and 2019/2020 audit by 30 June 2020	1%	2018/19 and 2019/2020 RFI register	100% submission of Information requested by AG for 2018/2019 and 2019/2020 audit	100%	100%	100%	Not Applicable	
	adjustment budget for the 2019/20 financial year compiled and submitted to	5_57_57_4_P115	Approved 2019/20 budget implemented. Adjustment Budget for the 2019/20	1%	Council resolution approving the Adjustment	Approved 2019/20 budget implemented.	Approved 2019/20 budget implemented.	Approved 2019/20 budget implemented.	Adjusted Budget for the 2019/20 financial year	Approved Adjusted 2019/20 budget implemented.	

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNICIPAL MANAGER SCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
	Council for approval		financial year compiled and submitted to Council for approval by 28 February 2020		Budget for 2019/20			compiled and submitted to Council for approval			
	2020/21 Budget compiled and submitted to Council for approval	5_57_57.1_P116	2020/21 Budget compiled and submitted to Council for approval by 30 June 2020	1%	Council Resolution	Not Applicable	Not Applicable	2020/21 Draft Budget compiled and submitted to Council for noting	2020/21 Budget compiled and submitted to Council for approval		
	100% payment of creditors within 30 days	5_58_58.2_P119	100% payment of creditors within 30 days as per legislated framework by 30 June 2020	1%	12 Creditors ageing and (Unpaid creditors reports for 2019/2020	100% payment of creditors within 30 days as per legislated framework	100% payment of creditors within 30 days as per legislated framework	100% payment of creditors within 30 days as per legislated framework	100% payment of creditors within 30 days as per legislated framework		
To increase the amount of revenue	%(Percentage) Improvement in	5_59_59.2_P121	60% revenue collection rate	1%	Quarterly Reports on	45% revenue	50% revenue collection	55% revenue	60% revenue collection		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT HT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				MUNI CIPAL MANA GERSC ORE 1-5	PANEL SCORE 1-5
collected annually by June 2020	the revenue collection rate		achieved by 30 June 2020		collection rate achieved	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
To ensure efficient, effective cash flow management by June 2020	Cost Coverage ratio exceeding 2	5_60_60 .1_P123	Cost -coverage ratio exceeding 2 Cost by 30 June 2020	1%	Report indicating the cost coverage ratio	Cost - coverage ratio exceeding 2 per quarter	Cost - coverage ratio exceeding 2 per quarter	Cost - coverage ratio exceeding 2 per quarter	Cost - coverage ratio exceeding 2 per quarter		

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2. CORE COMPETENCY REQUIREMENTS FOR THE: Municipal Manager

The ratings attached to this section will impact on the final performance score and will assist in identifying areas of development for inclusion in the Personal Development Plan for addressing developmental gaps

CORE MANAGEMENT COMPETENCIES	DESCRIPTION/ DEFINITION	GENERIC STANDARD FOR FULLY EFFECTIVE PERFORMANCE	CHOICE	OBSERVATION COMMENTS	WEIGHT	RATING 1-5
1. Strategic Capability and Leadership	Provides vision, sets direction for the municipality and inspire others in order to deliver on the municipality's mandate.	<ul style="list-style-type: none"> Understands the municipality's strategic initiatives, but weak in inspiring others to achieve the set objectives; describes how specific tasks link to municipality's strategies, but experiences difficulty in putting the links into practice; aligns and prioritises own action plans to municipality's strategies but has limited influence in determining the strategic direction; demonstrates commitment through actions, and requires support for defining performance measures to evaluate the success of strategies. 	Compulsory		20	
2. Programme and Project Management	Plans, manages, monitors and evaluates specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	<ul style="list-style-type: none"> Commences project after council approval; understands procedures of project management, its implications and the importance of stakeholder involvement; understands the outcome of the project in relation to municipality's goals; 			10	

		<ul style="list-style-type: none"> • possesses basic project management skills; • documents and communicates issues and risks associated with own work; • uses results of other successfully completed projects as points of reference; and • applies existing policies in own field of work. 				
3. Financial Management	Comply with requirements for the accounting officer of the municipality as prescribed in the Municipal Finance Management Act No 56 of 2003.	<ul style="list-style-type: none"> • Articulates basic financial concepts and techniques as they relate to municipal processes and tasks (e.g. performance budgeting and value for money); • is familiar with the different sources of financial data, reporting mechanisms and financial processes and systems; • understands importance of financial accountability; • understands the necessity for asset control; • recognises key expenditure and financial accounting and reporting concepts; • performs key financial management processes (expenditure, accounting and reporting) with guidance / direction; • tracks and measures actual expenditure against budget; and 			10	

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4. Change Management	Initiate and support municipal transformation and change in order to implement new initiatives successfully and deliver on service delivery commitments.	<ul style="list-style-type: none"> • understands the role of an audit function. • Communicates status, benefits and issues relating to change; • identifies gaps between the current and the desired situation and reasons for resistance to change; • accepts and successfully performs a supporting role in the change effort; • identifies the need for change; • participates in change programmes and piloting of change initiatives; and • understands the impact of change initiatives on the municipality within the broader political and social context. 		5	
5. Knowledge Management	Promotes the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality.	<ul style="list-style-type: none"> • Collects, categorises and tracks relevant information required for specific tasks and projects; • analyses and interprets information to draw conclusions; • seeks new sources of information to increase own knowledge base; and • shares information and knowledge with co-workers. 		5	
6. Service Delivery Innovation (SDI)	Explores and implements new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	<ul style="list-style-type: none"> • Recommends new ways of performing tasks within the municipality; • identifies and seeks potential sources of new ideas and approaches to enhance service delivery; 		10	

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		<ul style="list-style-type: none"> proposes simple remedial solutions to simple service delivery orientated problems; and listens to the ideas and perspectives of others and explores opportunities to enhance these ideas. 			
7. Problem Solving and Analysis	Systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	<ul style="list-style-type: none"> Understands the basic steps in problem solving and analysis and solves basic problems using municipal guidelines; identifies when to solve problems independently and when to consult others for resolution beyond own authority; participates actively and constructively in problem solving discussions; and identifies and documents issues associated with problems. 		10	
8. People and Diversity Management	Manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	<ul style="list-style-type: none"> Participates in team goal setting and problem solving; interacts and collaborates with diverse groups of people; understands team strengths, weaknesses and preferences; and is aware of the appropriate steps and guidelines for employee development and feedback, but not yet fully able to implement these. 		10	
9. Client Orientation and Customer Focus	Deliver services effectively and efficiently in order to put the spirit of customer service	<ul style="list-style-type: none"> Acknowledges customers rights; 		5	

	(Batho Pele) into practice.	<ul style="list-style-type: none"> • applies customer knowledge to improve own organisation or department; • maintains good relationship with customers and understands their priorities; • redirects queries to the most appropriate person / solution provider and follows through to ensure customer needs are met; and • understands and complies with the content and requirements of chapter 4 of the Municipal Systems Act. 				
10. Communication	Exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes.	<ul style="list-style-type: none"> • Shows understanding for communication tools appropriate for the audience but needs assistance in utilizing them; • expresses ideas in a clear and coherent manner but not always taking into account the needs of the audience; and • assimilates information reasonably well. 			10	
11. Accountability and Ethical Conduct	Display and build the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service	<ul style="list-style-type: none"> • Realizes the implications of not speaking and acting with integrity, but needs guidance in implementing these principles; • follows through on commitments under supervision; and • follows the rules and regulations of the organisation. 			5	

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PERSONAL DEVELOPMENT PLAN

NAME: MR V.C. MAKEDAMA

JOB TITLE: MUNICIPAL MANAGER

DATE:

EMPLOYEE NUMBER:

MUNICIPAL MANAGER' OFFICE

SKILLS / PERFORMANCE GAPS	EXPECTED OUTCOMES	SUGGESTED TRAINING AND/ OR DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIMEFRAMES	WORK OPPORTUNITY CREATED TO PRACTICE SKILL / DEVELOPMENT AREA	SUPPORT PERSON
LABOUR LAW	Ability to deal with employee related matters	Informal training, e.g Attendance of conferences, workshops and seminar	Labour Conference	Annual	Update and acquire new skill	Labour Law Conference
MASTERS IN PUBLIC ADMINISTRATION	Ability to interpret and manage in the Public Sector	Formal Training	Block Sessions	2 Years	Update and acquire new skill	

SIGNATURE: Mr V.C. Makedama
Municipal Manager

SIGNATURE: Ms. N Koni
Honourable Mayor