

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MUNICIPALITY OF EMALAHLENI

AS REPRESENTED BY THE MAYOR

MS NONTOMBIZANELE 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 2021 – 30 JUNE 2022

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1. INTRODUCTION

- 1.1** The Employer has entered 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 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 2021/2022 financial year only. The expected performance reflected in this agreement is based on the Integrated Development Plan for 2021/2022 and the 2021/2022 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.
- 1.6** 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 2021 and will remain in force until 30 June 2021 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 abovementioned 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 KPs and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee:

KPA No	KEY PERFORMANCE AREAS	Weight
1	Basic Service Delivery and Infrastructure	20%
2	Local Economic Development	15%
3.	Municipal Transformation and Institutional Development	15%
4	Good Governance and Public Participation	30%
5	Municipal Financial Viability and Management	20%
TOTAL		100%

- 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:

CCR No	CORE COMPETENCY REQUIREMENTS	Weight
1	Strategic Capability and Leadership	15
2	Programme and Project Management	10
3	Financial Management	10
4	Change Management	5
5	Knowledge Management	10
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	10
TOTAL		100%

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 6.6.5 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 the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management effort to encourage improvement

- 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:
- 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
- 6.11** 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 meeting.

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 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:

QUARTER	REVIEW PERIOD	REVIEW TO BE COMPLETED BY
1	July – September: Qtr. 1	October 2021
2	October – December: Qtr. 2	January 2022
3	January – March Qtr. 3	April 2022
4	April – June Qtr. 4	July 2022

- 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.
- 7.4** Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.5** 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

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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. 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 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 If 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 Employee 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.
- 13.1.2 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 If 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.

THUS, DONE AND SIGNED AT CACABU ON THE 1 DAY OF JULY 2021

AS WITNESSES

M. G. Chauhan

SIGNATURE

N. G. Chauhan

SIGNATURE

V.C. Makedama

MR V.C. MAKEDAMA - MUNICIPAL MANAGER

FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

THUS SIGNED AT _____ ON THE _____ DAY OF _____ 2021

AS WITNESSES

D. J. Chauhan

SIGNATURE

S. J. Chauhan

SIGNATURE

N. G. Chauhan

Clr. N KONI -Hon. MAYOR

ANNEXURE A

PERFORMANCE PLAN: 2021/2022

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 Municipal'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 can 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 about the final score that is given.

The Evaluation Panel should provide ratings of the Accounting Officer's performance against agreed objectives because 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 KPIs 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.

~~Documented performance will be dealt with in terms of Regulation 22 (2) of the Performance Regulations.~~

FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE IDP

The IDP of the Emalahleni Municipality for the 2020/21 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 KPIs. The Municipal Manager is directly accountable for all the programmes directly linked to the IDP for 2020/21 as indicated in the IDP column of the scorecard.

1. KEY PERFORMANCE AREA SCORECARD – MUNICIPAL MANAGER

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 20%				PoE	Custodian
								Indicator Code	Annual Target 2021/2022	Qtr	Quarterly Target		
Community Safety Progr ammes	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Monitor functionality of Registration and Licensing Authorities	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	RO 1	Opex	Functional Licensing Authorities	1_1_1 .3_P0 03	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht) by 30 June 2022	1	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)	Quarterly reports	Community Services
	Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional	12 Driving License Testing Centre functional	RO 1	Opex	Functional Licensing Authorities	1_1_1 .4_P0 04	1 Driving License Testing Centre functional in Ward 4 by 30 June 2022	1	1 Driving License Testing Centre functional in Ward 4	Quarterly reports	Community Services	

Waste and Environmental Management for all people of Ermalahti Local Municipality by June 2022	Collect Refuse in urban and township areas with access to refuse removal services	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	1	Opex	1_2_2 .3_P0 08	Refuse removal services conducted in 3 Urban areas and 10 townships	Community Services Quarterly reports
	Implement Environmental Management Programs implemented Framework (EMF)	Number of Environmental Management Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	1	Opex	1_2_2 .11_P 016	3 Environmental Management Programmes (World Environment Day, Biodiversity Awareness and Water Week) implemented by 30 June 2022	Community Services Quarterly reports
Roads and Storm	To provide maintenance	Implement monitor	Number of km of gravel Access Road constructed	Planning phase for construction	1	MIG		7 km - Gadlume access road	Quartermly IDHS

Water	ned basic infrastructure service for local communities by June 2022	and report on the approved Roads Infrastructure Plan	on of Access Road in Ward 17 (Jinginja Access Road) Approved Road Designs	Number of km of gravel Access Road constructed	R5,945,60 2	MIG	5.5 km-Wisile access road constructed by 30 June 2022.	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
								3	5,5 Km Road preparation completed with progress report		
								4	5,5 Km Base/weary course preparation completed with progress report		

Water	ned basic infrastructure service for local communities by June 2022	and report on the approved Roads Infrastructure Plan	on of Access Road in Ward 17 (Tsolokazi Access Road) Approved Road Designs	Number of km of gravel Access Road constructed	R9,444,25 0	MIG	6 km of gravel road in Dlamini constructed by 30 June 2022	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
								2	6 Km Road preparation completed with progress report		
								3	6 Km Sub-base preparations completed with progress report		

Number of Km of gravel road maintained	9 km of gravel road in Ward 3, 9,10,12 and 5 maintained	Improved access roads	1	Opex	1_10_10.3_P033	9 km of maintenance of gravel roads in ward 3 (3 km), 9 (3 km) and 10 (3 km) by 30 June 2022	4 2,25 Km of maintenance of gravel road
Number of km of roads paved	400m of roads paved (Kumkanik azi street at Cacadu and Tilney at Indwe)	Improved roads infrastructure	R2,000,00 0.00	EPWP	1_10_10.2_P031.	Cacadu Internal Street (Nonesi street), 250m paved by 30 June 2022	1 Procurement of paving material and Recruitment of labourers
Building/Facilities/ Amenities and Recreational	To ensure the availability of well-maintained and repaired facilities	Construction of Facilities	Number of sportfields constructed	Dordrecht Sportsfield	Upgrade d Sportfiel d	R7,372.73 9.06	2,25 Km of maintenance of gravel road
							3 2,25 Km of maintenance of gravel road
							4 2,25 Km of maintenance of gravel road
							4 Line marking and completion certificate
							1 Procurement and appointment of Service Provider (Contractor)
							2 Preparation of sub-base Earthworks and installations of sub-drains
							3 Preparation of base materials
							4 Grass planting, line markings and goal posts

Facilities	building s, amenities and recreational facilities to which the public has full access by June 2022	Number of sportsfield upgraded	Indwe Sportsfiel d	MIG	1,740,140. 92	1	1_12_ P131	1 Indwe Sportsfield upgraded in Ward 16 by 30 June 2022	1 Ripping of existing earthwork layers to spoil	Quarte rly report s	IDHS
									2 Preparation of sub-base Earthworks and installations of sub-drains		
									3 Preparation of base materials		
									4 Grass planting, line markings and goal posts		

Facilities	building s, amenities and recreational facilities to which the public has full access by June 2022	Number of sportsfield upgraded	Indwe Sportsfiel d	MIG	R3,000,00 0	1	MIG	Public Toilet in (Cacadu) Ward 4 developed by 30 June 2022	1 Procurement and appointment of Service Provider	Quarte rly report s	IDHS
									2 Foundations and brickwork for the ablution blocks		
									3 Roofing and accessories utilities of the ablution block		
									4 Fencing of the Public Toilets and Completion		

Facilities	building s, amenities and recreational facilities to which the public has full access by June 2022	Number of sportsfield upgraded	Indwe Sportsfiel d	MIG	R1,300,00 0	1	MIG	1_16_ P042	1 Cemetery in (Indwe) Ward 16 developed by 30 June 2022	1 Procurement and appointment of Service Provider (Contractor)	Quarte rly report s	IDHS
									2 Foundations for the ablution blocks			
									3 Completion of the ablution block			
									4 Fencing of the Cemetery			

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Land Use Management	To promote an orderly built environment by June 2022	Implementation Spatial Planning Land Use Management (SPLUMA)	Percentage of compliant land use applications received and processed for approval by AO or CHDM Tribunal	100% compliant land use applications received and processed for approval by AO or CHDM	Compliance with SPLUMA	1	Opex	1_20_20.1_P047	100% compliant land use applications received, processed and submitted to Authorized Official or CHDM	1	100% compliant land use applications received, processed and submitted to Authorized Official or CHDM	1	Quarterly reports	IDHS
			Number of households electrically connected	202 households electrically connected in ward 1, 5, 6, 7, 8, 9 and 17 by June 2021 financial year	Number of households electrically connected	R19,440,000.00	INEP	347 households electrically connected in ward 5 (43 connections), 6 (8 connections), 7 (62 connections), 8 (13 connections), 9 (57 connections), 17 (44 connections), 10 (40), 14 (40) and 15	Planning and designs	1	100 connections	2	100 connections	Quarterly reports
			Electricity connections							3	100 connections	4	147 connections and completion	

					(40) by June 2022	
Security Services	To provide, improve, maintain provision of basic services to local communities and/or households by June 2022	Number of municipal facilities safeguarded	1.6 facilities safeguarded by day and night	1	Opex	16 municipal facilities safeguarded day and night by 30 June 2022
Indigent Support	Review and update of the Indigent Register	Number of households receiving free service (refuse removal, rates & Electricity)	3900 households receiving free basic services	1	Opex	1_21_P048
				1	16 Facilities with personnel safeguarded	1
				2	16 Facilities with personnel safeguarded	2
				3	16 Facilities with personnel safeguarded	3
				4	16 Facilities with personnel safeguarded	4
						KPA 2: LOCAL ECONOMIC DEVELOPMENT – 15%
						<i>JK</i>

Small Medi um and Micro Enter prise Devel opme nt	Support emerge nt busines ses to build more econom ic capacity develop ment through identific ation and implem entatio n of local econom ic develop ment progra mmes by June 2022	Number of SMMEs supported with production inputs	1 SMMEs supported (Mphothu lo Youth Project)	Sustaina ble SMMEs	Opex	2_22_ 22.2_ P050	1 SMME supported with production inputs in ELM by 30 June 2022	1 Procurement of Production inputs facilitated	Quarte rly report s	PEDTA
		Number of SMMEs facilitated for subtraction in capital projects	7 SMMEs subcontra cted in capital projects	Business growth	2	CAPEX	6 SMMEs facilitated for subcontractio n in capital projects in ELM by 30 June 2022	1 1 subcontracting	Quarte rly report s	PEDTA
Agric ultur al	Formali ze busines ses	Number of business licenses issued	20 Business es and Hawkers licensed (6 Indwe, 8 Cacadu. and 6 Dordrecht	Complain ce and Revenue generati on	R0	2	Opex	2_22_ 22.3_ P051	30 Business licenses issued (8 Indwe, 14 Cacadu and 8 Dordrecht) by 30 June 2022	Stakeholder engagement on Business licensing facilitated
		Provide agricult ural	Number of advisory sessions on	advisory sessions	2			6 advisory sessions for branding	Quarte rly	PEDTA

Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	certificate applications facilitated in ward 2, 7, 8, 9, 10 and 13 by 30 June 2022	2 Advisory session on branding certificates facilitated in ward 9, 10 and 13.	2 report s
				3 N/A	3 N/A	Quartermly report s
Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	2000 livestock branded in Emalahleni subject to community requests by 30 June 2022	1 200 livestock branded	PEDTA
				23.1_P052	2 200 livestock branded 3 800 livestock branded 4 800 livestock branded	Quartermly report s
Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	1 Small Scale Irrigation Scheme and Crop Production Processing Plan Reviewed	1 Small Scale Irrigation Scheme and Crop Production Processing Plan	PEDTA
				2 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	2 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	Quartermly report s
Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	3 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	3 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	PEDTA
				4 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	4 Small Scale Irrigation Scheme and Crop Production Processing Plan Implemented	Quartermly report s
Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	1 OPEX	1 feedlot operation plan	PEDTA
				1 feedlot operation plan	2 Feedlot operation plan implemented	Quartermly report s
Development services	development services	branding certificates facilitated in 17 wards	Number of Livestock branded	To promote, facilitate		
				Number of feedlot operational plans implemented through		

Implementation of local economic development programs by June 2022	e and improve sustainable local economic development through identification and	Conduct Exhibitions Shows	Number of Art Centre Marketing Plans developed and implemented	ELM Arts and Craft Centre	Tourism Promotion	1 Opex
To Implement Tourism and Heritage Management Plan by June 2021	To Improve Economic development within ELM by June 2021	Compile reports on job creation	Number of local people employed in projects and reported on EPWP MIS system	240 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2021	Improve local livelihood	3 EPWP
To Implement Tourism and Heritage Management Plan by June 2022	To Improve Economic development through identification and	Conduct Exhibitions Shows	Number of Art Centre Marketing Plans developed and implemented	ELM Arts and Craft Centre	Tourism Promotion	2.27 - 27.4 - P134
Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022	Implementation of local economic development programs by June 2022
3 Feedlot operation plan implemented by June 2022	3 Feedlot operation plan implemented by June 2022	4 Feedlot operation plan implemented	4 Feedlot operation plan implemented	1 Art Centre Marketing Plan reviewed	1 Art Centre Marketing Plan reviewed and implemented by 30 June 2022.	1 Art Centre Marketing Plan reviewed and implemented by 30 June 2022.
				2 Art Centre Marketing Plan implemented	3 Art Centre Marketing Plan implemented	4 Art Centre Marketing Plan implemented

Communication	To ensure development and implementation of improved system of communication, customer care, public participation and good	Implement Communication Strategy	Number of Communication Strategy programmes implemented	Approved Communication Strategy	Informed Citizenry	3_31_31.1_P069	6	Opex	KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 30%	
									1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 4 digital advertisement, 3 digital posters developed
									2	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 3 digital posters developed

Customer Care	To Improve Customer Care Management by June 2021	Implementation of Customer Care Strategy programmes	Approved Customer Care Strategy	Number of Customer Care Strategy Programmes Implemented	Improved Customer Care Service	2	OpeX	3_32_- P070	2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints and Petitions Management)	1	Customer Complaints received, registered, and resolved; Petitions received, registered, and addressed	4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed, 3 digital posters developed	3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed, 3 digital posters developed	4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed, 3 digital posters developed	Quarte rly report s	OFFICE OF THE MUNICIPAL MANAGER
			Customer Care Strategy	Programmes Implemented	Petitions Management	2	Customer Complaints received, registered, and resolved; Petitions received, registered, and addressed	2	Customer Complaints received, registered, and resolved; Petitions received, registered, and addressed										

Public Participatio n	To improve public participa tion in the affairs of the municipal ity by June 2022	Implementatio n of public participa tion strategy programmes implemented	7 Public Participati on Strategy Programm es implemen ted	Improve d public participa tion	30 June 2022	3 Customer Complaints received, registered, and resolved; Petitions received, registered and addressed	3 Customer Complaints received, registered and resolved; Petitions received, registered and addressed	Quarterly report s	OFFICE OF THE MUNICIPAL MANAGER
						4 Customer Complaints received, registered and resolved; Petitions received, registered and addressed	4 Customer Complaints received, registered and resolved; Petitions received, registered and addressed		
Internal Audit	To ensure effectiv e Audit and	Review municip al intern al controls	Risk based Internal Audit Plan submitted to Audit Committee for approval	Function al Intern al Audit Audit Plan	30 June 2022	2019- 2020 Risk based Intern al Audit Audit Plan	RO	4	Opex 3.35_ P076
						2021/2022 Risk based Internal Audit Plan submitted to Audit Committee	1	2021/2022 Internal Audit Plan submitted to Audit Committee	Quarterly report s
Internal Audit	To ensure effectiv e Audit and	Review municip al intern al controls	Risk based Internal Audit Plan submitted to Audit Committee for approval	Function al Intern al Audit Audit Plan	30 June 2022	2021/2022 Risk based Internal Audit Plan submitted to Audit Committee	2	Not Applicable	OFFICE OF THE MUNICIPAL MANAGER
						2021/2022 Internal Audit Plan submitted to Audit Committee	1	2021/2022 Internal Audit Plan submitted to Audit Committee	Quarterly report s

Corporate governance function that will result in improved compliance	through execution of the Internal Audit Plan	Monitor the implementation of the audit outcome by 2022 improvement plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	Improved Audit Outcome	5	1_35_35.4_P137	3 follow up reports on the implementation of the AOIP by 30 June 2022	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Not Applicable	Audit Committee by 31 June 2022	3 Not Applicable	4 Not Applicable	Not Applicable	MANAGER	
																Office of the Municipal Manager
Risk Management	To ensure that the municipality operates free of anticipated risk	Implement Risk Management Strategy and Operational Plan	Quarterly monitor Strategic Risk Register	2020-2021 Strategic Risk Register	Acceptable risk levels	RO 3	Opex	3_36_36.1_P079	Strategic Risk Register Monitored quarterly by 30 June 2022	1 Risk Management Strategy and Operational Plan implemented	Not Applicable	Quarterly report	3 Not Applicable	4 Not Applicable	Not Applicable	Office of the Municipal Manager
										2 Risk Management Strategy and Operational Plan implemented						
										3 Risk Management Strategy and Operational Plan implemented						

of maladministration, fraud, and corruption by June 2022	To ensure that the municipality operates free of anticipated risk of maladministration, fraud, and corruption by June 2022	Fraud and Anti-Corruption Prevention Plans Implemented	RO 3	Opex	3_37 - P081	Fraud and Anti - Corruption Prevention Plan implemented by 30 June 2022.
Risk Management Strategy and Operational Plan implemented			4		Not Applicable	1 Fraud and Anti - Corruption Prevention Plan implemented by 30 June 2022.

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 15%

Human Resources	To develop the skills of	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes	Opex	4_40 - P084	1 HRD Strategy programme	1 HRD Strategy programme implemented (Two programmes from the WSP implemented)	quarterly report s	CORPORATE SERVICE S
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the workfor ce by June 2022	implemen ted workforce e	Percentage of Performance and Accountability Agreements signed and implemented in line with the requirements of the reviewed PMS Framework and Policy	Improve d service Delivery Agreemen ts - 2020/202 1	1	4_41_ 41.1_ P085	100% of Performance and Accountabilit y Agreements signed and implemented in line with the reviewed PMS Framework and policy by 30 June 2022	6 Performance and 13 Accountability Agreements signed; Quarter 4 Performance Assessments facilitated	1	Quarter 1 Performance Assessments facilitated	6 Performance and 13 Accountability Agreements signed; Quarter 4 Performance Assessments facilitated	1
							Quarter 1 Performance Assessments facilitated	2	Mid-Year Performance Assessments facilitated	Quarter 1 Performance Assessments facilitated	3
							Quarter 3 Informal Performance Assessments facilitated.	4	Quarter 3 Informal Performance Assessments facilitated.	Quarter 3 Informal Performance Assessments facilitated.	4
							Quarterly report s		Quarterly report s	Quarterly report s	
Human Resou rces plan	To provide Human Resour ces Support to all Director	Implement the Human Resour ces Plan	Human Resources Plan implemented that is respondin g to the needs of	RO	1	Opex	4_43_ 43.1_ P087	Human Resources Plan Implemented (Implementat ion of Person to Post Plan)	1	Consultation process on the vacant/merged positions and placement processes implemented.	Corpo rate service s
									2	Coordination of internal job description writing and submitted for evaluation to the DJEC.	

ates in the Municipality by June 2022	the institution .			by 30 June 2022	3 Coordination of departmental inputs on the review of the organisational structure and related policies	CORPO RATE SERVICE S
					4 Coordination of approval of organisational structure and related policies	
Information Communication Technology	To provide an integrated ICT System that will ensure safety of information	Implementation of ICT connectivity implemented	2 ICT projects implemented	RO	1 OPEX Improve d Network Connecti vity	WAN connectivity solutions implemented (Security systems and backup solution) by 30 June 2022
Occupational Health and Safety	To ensure a healthy and safe working environment for councillors and officials by June 2022	Implement OHS Strategy Programmes	05 OHS Strategy Programmes implemented	RO	2 OpeX Healthy and Safe environ ment	4_44_- P088 Reviewed and implemented OHS Strategy by 30 June 2022
						Quarte rly report s
						CORPO RATE SERVICE S
						Quarte rly report s
						CORPO RATE SERVICE S

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Specia l Progr amm es	To streamli ne specia l progra ms by ensurin g function ality of all specia l progra mme's struc tures by June 2022	Implement the approv ed Specia l Progra mme's Strate gy	Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R0	2	Opex	4_52_ 52.1_ P100	4 SPU strategy programs Implemented (Nelson Mandela Day and Woman's Day)	1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)	Quarte rly report s	OFFICE OF THE MUNICI PAL MANAG ER
Employee Wellness	To provide appropriate Human Resour ce to support all director ates by June 2022	Implement Employee Wellness Programs to support all director ates by June 2022	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improve d Instituti onal Perfor mance	R0	1	Opex	4_52_ 52.1_ P102	4 Wellness programs Implemented (Life Skills/Welfare Programme)	1	1 Wellness programme implemented (Life Skills/Welfare Programme)	Quarte rly report s	CORPO RATE SERVICE S
Employee Wellness	To provide appropriate Human Resour ce to support all director ates by June 2022	Implement Employee Wellness Programs to support all director ates by June 2022	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improve d Instituti onal Perfor mance	R0	1	Opex	4_52_ 52.1_ P102	4 Wellness programs Implemented (Life Skills/Welfare Programme)	1	1 Wellness programme implemented (Life Skills/Welfare Programme)	Quarte rly report s	CORPO RATE SERVICE S

IDP	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2022	Number of IDP documents developed and submitted to Council for adoption	2017/2022 IDP developed	RO	Development Planning	1 IDP developed and submitted to Council for adoption by 30 June 2022.	1	Opex	4_54_54.2_P106	1 IDP developed and submitted to Council for adoption by 30 June 2022.	Quartermly reports	PEDTA
				2							Development Needs and Priorities developed in all (17) wards	
				3							Draft Reviewed IDP developed and submitted to Council Structures for noting	
				4							Final IDP 2022/2027 developed and submitted to Council Structures for noting and Council for adoption.	
Institutional Performance Management	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2022	Number of Annual reports developed, submitted to Council for adoption	2019-2020 Annual report	RO	Improved service Delivery	1 Annual Report for 2020/2021 developed, submitted to Council for approval by 30 June 2022	1	Opex	4_55_55.1_P107	1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for compliance	Quartermly reports	PEDTA
											2 Draft Annual Report 2020/2021 submitted to Council Structures and AG for approval	

B Institutional arrangements with regulations of local government laws and regulations by June 2022	Work, policies and procedu res	Number of quarterly performance reports consolidated and submitted for Council adoption	1 Opex	4_55 - 55.2_P103	Improve d service Delivery	1 4 quarterly performance reports consolidated and submitted for Council adoption by 30 June 2022	1 4th Quarter Performance Report prepared and submitted to Council Structures for adoption	Quarterly report s	PEDTA
						2 1st Quarter Performance Report prepared and submitted to Council Structures for adoption	2 1st Quarter Performance Report prepared and submitted to Council Structures for adoption	3 2021/2022 Mid-Year Performance Report prepared and submitted to Council for adoption and publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting	3 2021/2022 Mid-Year Performance Report prepared and submitted to Council for adoption and publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting
						3 2021/2022 Mid-Year Performance Report prepared and submitted to Council for adoption and publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting	3 2021/2022 Mid-Year Performance Report prepared and submitted to Council for adoption and publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting	4 3rd Quarter Performance Report prepared and submitted to Council Structures for adoption, SDBIP 2022/2023 developed and submitted to	4 3rd Quarter Performance Report prepared and submitted to Council Structures for adoption, SDBIP 2022/2023 developed and submitted to
						4 3rd Quarter Performance Report prepared and submitted to Council Structures for adoption, SDBIP 2022/2023 developed and submitted to	4 3rd Quarter Performance Report prepared and submitted to Council Structures for adoption, SDBIP 2022/2023 developed and submitted to		

		Council Structures for approval					
						Quarterly reports	
						PEDTA	
Supplier Chain	To maintain and	Compliance with	Percentage of Irregular Expenditure	0% of Irregular Expenditure	Improve d compliance	RO	2
						OPEX	
Implementation of Performance Management, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	Improved service Delivery	RO 2	Opex 4_55_- P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2022	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting
						2	1st Quarter Performance Report prepared and submitted to Council Structures for noting
						3	2021/2022 Mid-Year Performance Report prepared and submitted to Council for noting, publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting
						4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting,SDBIP 2021/2022 developed and submitted to Council Structures for approval
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT 20%							
						5_56_- P109	0% of Irregular Expenditure on new procurement submitted to Council
						1	0% of Irregular Expenditure
							Quarterly BTO

Management	Supply Chain Regulation and National Treasury Guidelines on Procurement Process	Expenditure on new procurement	re on new procurement	ce with SCM legislation	on new procurement submitted to Council by 30 June 2022	2	0% of Irregular Expenditure on new procurement submitted to Council	report \$
						3	0% of Irregular Expenditure on new procurement submitted to Council	
						4	0% of Irregular Expenditure on new procurement submitted to Council	
						1	100% expenditure of budget on received conditional Grants	Quarterly report \$
						2	100% expenditure of budget on received conditional Grants.	BTO; IDHS
						3	100% expenditure of budget on received conditional Grants	
						4	100% expenditure of budget on received conditional Grants	
						1	30% of procurement awarded to suppliers within the province	Quarterly report \$
						2	30% of procurement awarded to suppliers within the municipality by 30 June 2022.	
						3	30% of procurement awarded to suppliers within the province	

ability by June 2022	Budge t and and Report ting	Develop a com pre hensive audit file to support GRAP Complia nt Annual Financia l Stateme nts	Number of recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements.	2020/21 GRAP compliant Annual Financial Statement s	Improve d compliant ce with MFMA legislatio n
4	30% of procurement awarded to suppliers within the province	2	Opx	5_57 - 57.1 - P112	Zero recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements.

4	30% of procurement awarded to suppliers within the province	1	Not Applicable	Quarterly report s	BTO
2	2020/21 GRAP compliant Annual Financial Statements developed and submitted to AG	2	2020/2021 GRAP compliant Annual Financial Statements developed and submitted to AG	3	BTO
3	Not Applicable	3	Not Applicable	4	BTO
4	Not Applicable	4	Not Applicable	5	BTO

1	100% submission of Information requested by AG for 2020/2021 audit	1	100% submission of Information requested by AG for 2020/2021 audit	2	BTO
2	100% submission of Information requested by AG for 2020/2021 audit	2	100% submission of Information requested by AG for 2020/2021 audit	3	BTO
3	100% submission of Information requested by AG for 2020/2021 audit	3	100% submission of Information requested by AG for 2020/2021 audit	4	BTO
4	Not Applicable	4	Not Applicable	5	BTO

1	GRAP & mSCOA compliant fixed assets register for 2021/2022	1	GRAP & mSCOA compliant fixed assets register for 2021/2022	1	BTO
2	GRAP compliant fixed asset register for 2021/2022	2	GRAP compliant fixed asset register for 2021/2022	2	BTO

	nt fixed assets register	compiled and maintained	developed and maintained by 30 June 2022	3 GRAP compliant fixed assets register for 2021/22 developed and maintained	
Budget and Reporting	To achieve clean administration by June 2022	Implement the budget and reporting regulation	2021/2022 adopted Budget aligned to adopted IDP	1 Opx 2 mSCOA Compliant Adjusted Budget 3 Improve d compliance with the MFMA and Budget and reporting regulations	5_57_- P115 57.4_- 100% alignment of 2021/22 adopted Budget to the adopted IDP
				1 Approved 2021/22 budget implemented. 2 Approved 2021/22 budget implemented.	1 Approved 2021/22 budget implemented. 2 Approved 2021/22 budget implemented.
				3 mSCOA Compliant Adjustment Budget for the 2021/22 financial year compiled and submitted to Council for approval	3 mSCOA Compliant Adjustment Budget for the 2021/22 financial year compiled and submitted to Council for approval
				4 Approved mSCOA Compliant Adjusted 2021/22 budget implemented.	4 Approved mSCOA Compliant Adjusted 2021/22 budget implemented.
				1 Not Applicable 2 Not Applicable	1 Not Applicable 2 Not Applicable
				3 2022/23 Draft mSCOA Compliant Budget compiled and submitted to Council for noting	3 2022/23 Draft mSCOA Compliant Budget compiled and submitted to Council for noting
				4 2022/23 mSCOA Compliant Budget compiled and submitted to Council for adoption	4 2022/23 mSCOA Compliant Budget compiled and submitted to Council for adoption
				1 3 Monthly (June 2021, July 2021, Aug 2021), 1 Quarterly (Quarter 4 2020/21) MFMA Report developed and submitted to Treasury for compliance	1 3 Monthly (June 2021, July 2021, Aug 2021), 1 Quarterly (Quarter 4 2020/21) MFMA Report developed and submitted to Treasury for compliance
				2 Prepare MFMA reports as required by the Mayor and	2 Prepare MFMA reports as required by the Mayor and
				3 Number of Monthly financial reports (Sec 71 and grant reports) & Quarterly reports (Sec 52d) submitted to Mayor and	3 Number of Monthly financial reports (Sec 71 and grant reports) & Quarterly reports (Sec 52d) submitted to Mayor and

MFMA legislation	Treasury on the 10th working day of each month.			Expenditure Management	To implement proper expenditure management in compliance with legislation	Number of payroll reconciliations performed.	12 mSCOA compliant Payroll reconciliations (2020/2021)	Clean Administration	1	Opex	5_58_58.1_P118	12 mSCOA compliant payroll reconciliation prepared and balanced to the general ledger by 30 June 2022	1	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger	12 mSCOA compliant payroll reconciliations prepared and balanced to the general ledger by 30 June 2022	1	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger
				reports developed and submitted to Treasury for compliance by 30 June 2022	3 Monthly (Dec 2021, Jan 2022, and Feb 2022), 1 half year and 1 Quarterly (2nd Quarter - Oct - Dec 2021) MFMA Report submitted to Treasury for compliance				3	3 Monthly (Dec 2021, Jan 2022, and Feb 2022), 1 half year and 1 Quarterly (2nd Quarter - Oct - Dec 2021) MFMA Report submitted to Treasury for compliance				4	3 Monthly (March - May), 1 Quarterly (Quarter 3 - Jan - March 2022) MFMA Report submitted to Treasury for compliance		
BTO	Quarterly reports	Treasury	reconciliations	Perform reconciliation of payroll	To implement proper expenditure management in compliance with legislation												
			Payroll	Number of payroll reconciliations performed.	12 mSCOA compliant Payroll reconciliations (2020/2021)												
			General	12 mSCOA compliant Payroll reconciliations (2020/2021)	Clean Administration												
			Administrative	12 mSCOA compliant Payroll reconciliations (2020/2021)		Payroll reconciliations (2020/2021)											

Pay creditors within 30 days	% of expenditure in compliance with Section 65 & 66 of the MFMA	100% expenditure compliant with Section 65 & 66 of the MFMA for 2021/2022	Improved Compliance with MFMA Legislation and Expenditure	Opex	5_58_- P119	100% expenditure compliant with Section 65 & 66 of the MFMA by June 2022	1	100% payment of creditors within 30 days as per legislated framework
Revenue Management	To increase the amount of revenue collected annually by June 2022	Compile 2020 /21 Supplementary Valuation Roll.	% of billable properties included in the municipal billing system as per the supplementary Valuation Roll	Opex	5_59_- P120	100% billable properties included in the municipal billing system as per the GRV & latest supplementary Valuation Roll by June 2022	1	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
Implementation	% of billed income collected	Implement	Improve the	Opex			1	45% revenue collection rate achieved
								BTO quarterly reports
								BTO quarterly reports

credit control and debt collection policy	95% Collection rate	financial viability of the Municipality.						
Develop revenue streams register	2020/2021	Completeness of Revenue Registers	R0	1	Opex	5_59_- 59.2_- P122	95% of billed income collected.	2 60% revenue collection rate achieved 3 75% billable revenue collection rate achieved 4 95% billable revenue collection rate achieved
Number of revenue streams registers that are balanced to general ledger developed						6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)	1	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)
						2	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)	2
						3	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)	3
						4	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)	4
Cash Management	To maintain and improve	Perform Cost Coverage ratio	2020/2021	A sound 1 cost coverage ratio	Opex	5_60_- 60.1_- P123	Cost - coverage ratio exceeding 2	1 Cost - coverage ratio exceeding 2 per quarter 2 Cost - coverage ratio exceeding 2 per quarter
								Quartermly report \$
								BTO

financia l viability of the municipal ity by June 2022	calculati on in line with legislati on	Develop Investm ent register that balances to the general ledger and bank state ments developed and maintained	Investment register that balances to the general ledger and bank statements developed and maintained	2020/202	Improve d internal controls	R 0	1	Opex	5_60_- P124	Investment register that balances to general ledger and bank statement developed and maintained	1	investment register those balances to general ledger and bank statement developed and maintained	Quarte rly report s	BTO
Asset Mana geme nt	To ensure a develop mental y orient ed plannin g instituti on in compla nce	Implementatio n of Fleet manag ement policy	Number of fleet assets functional	2020/202	Improve d Service Register	1 Asset Register	1	Opex	4_51_- P099	37 fleet assets functional by 30 June 2022	1	Fleet assets monitored and maintained	Quarte rly report s	BTO

with legislative prescriptions, laws and regulations applicable to local government by June 2022							
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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
1. Strategic Capability and Leadership	Provides vision, sets direction for the municipality, and inspire others 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 has trouble in putting the links into practice. <li action="" aligns="" and="" but="" determining="" direction<="" has="" in="" influence="" li="" limited="" municipality's="" own="" plans="" prioritizes="" strategic="" strategies="" the="" to=""> 	Compulsory		15

bc

				10
2. Programme and Project Management	Plans, manages, monitors, and evaluates specific activities 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; 		
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 the role of an audit function. 		10
4. Change Management	Initiate and support municipal transformation and change to implement new initiatives successfully and deliver on service delivery commitments.	<ul style="list-style-type: none"> Communicates stakeholders' 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; 		5
5. Knowledge Management	Promotes the generation and sharing of knowledge and learning to enhance the collective knowledge of the municipality.	<ul style="list-style-type: none"> Collects, categorizes, 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 		10
6. Service Delivery Innovation (SDI)	Explores and implements new ways of delivering services that contribute to the improvement of municipal processes to achieve municipal goals	<ul style="list-style-type: none"> Recommends new ways of performing tasks within the municipality. identifies and sees potential sources of new ideas and approaches to enhance service delivery. proposes simple remedial solutions to simple service delivery orientated problems 		10

7. Problem Solving and Analysis	Systematically identify, analyses and resolve existing and anticipated problems 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; 	10
8. People and Diversity Management	Manage and encourage people, optimize their outputs, and effectively manage relationships 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 	10
9. Client Orientation and Customer Focus	Deliver services effectively and efficiently to put the spirit of customer service (Batho Pele) into practice.	<ul style="list-style-type: none"> Acknowledges customers rights. Applies customer knowledge to improve own organization or department. Maintains good relationship with customers and understands their priorities 	5
10. Communication	Exchange information and ideas in a clear and concise manner appropriate for the audience 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 considering 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 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 organization. 	10

PERSONAL DEVELOPMENT PLAN

NAME: V.C. MAKEDAMA

JOB TITLE: MUNICIPAL MANAGER

DATE: 1 JULY 2021

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
MASTER'S in Public Administration	Ability to interpret and manage in the Public Sector	Formal Training	Block Session	2 Year	Update and acquire new skill	

T. J. Gaud

SIGNATURE: Mr V.C. Makedama

Municipal Manager

SIGNATURE: Ms. N Koni

Honorable Mayor