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)

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MUNICIPAL MANAGER

MR V.C. MAKEDAMA

(Herein after referred to as Employee)

FOR THE FINANCIAL YEAR:

01 JULY 2022 - 30 OCTOBER 2022

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1. INTRODUCTION

- "the Parties". Systems Act) as amended. The Employer and Employee are hereinafter referred as Section 57(1)(a) of the Local Government Municipal Systems Act, 32 of 2000 (The The Employer has entered a contract of employment with the Employee in terms of I.I
- Local Government Performance Regulations for Municipal Managers and Managers agreement. The parties hereby agree to have this contract developed in terms of the between the parties, requires the Parties to conclude an annual performance Section 57(1)(b) of the Systems Act, read with the contract of employment concluded 1.2
- secure the commitment of the Employee to a set of outcomes that will promote Local The Parties wish to ensure that they are clear about the goals to be achieved and 1.3 directly accountable to the Municipal Managers.
- Systems Act. The parties wish to ensure there is compliance with Section 57(4)(b) and 57(5) of the p.r Government goals.
- and annual budget which have been adopted as the working documents of Emalahleni for 2022/2023 and the 2022/2023 Service Delivery and Budget Implementation Plan performance reflected in this agreement is based on the Integrated Development Plan performance agreement is for the 2022/2023 financial year only. The expected This performance agreement is between the Municipal Manager: and the mayor. The S.I
- In this Agreement the following terms will have the meaning ascribed thereto: 9.I Municipality and therefore, shall be the basis of the performance assessment.
- this "Agreement" means the performance agreement between the Employer
- the "Employer" means Emalahleni Local Municipality. and the Employee and the Annexures thereto.
- the "Employee" means the Municipal Manager appointed in terms of Section 82 £.6.1
- of the Municipal Structures Act.
- the "Parties" mean the Employer and Employee

2. PURPOSE OF THIS AGREEMENT

- and accountabilities. to the Employee the Employer's expectations of the Employee's performance targets To specify objectives and targets established for the Employee and to communicate 2.1
- To specify accountabilities set out in the Performance Plan (Annexure A) 2.2
- 4.2 To monitor and measure performance against set targeted outputs and outcomes. 2.3
- To appropriately reward the Employee in accordance with Section 11 of this 2.5 To establish a transparent and accountable working relationship.
- To give effect to the Employer's commitment to a performance orientated 9.2 Agreement.
- relationship with the Employee in attaining improved service delivery

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2022 and will remain in force until 30 September 2022.

 3.2 whereafter a new Performance Agreement shall be concluded between the Parties.
- 3.2 whereafter a new Performance Agreement shall be concluded between the Parties for the new financial year or any portion thereof.
- 3.3 The Parties will conclude a new Performance Agreement that replaces this Agreement as the Parties will conclude a new Performance Agreement that replaces this Agreement as the Parties will conclude a new Performance Agreement that replaces this Agreement as the Parties will conclude a new Performance Agreement that replaces this Agreement are a parties and a parties and a parties and a parties and a parties are a parties and a parties and a parties are a parties and a parties and a parties are a parties and a parties and a parties are a parties and a parties are a parties and a parties and a parties are a parties and a parties and a parties are a parties are a parties and a parties are a parties and a parties are a parties and a parties are a parties are a parties and a parties are a parties and a parties are a parties and a parties are a p
- at least once a year by not later than 31st July of the succeeding financial year.

 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.5 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
- 4.1.3 the core competency requirements (Annexure B) as the management skills
- regarded as critical to the position held by the Employee.

 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.

 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

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 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

- The Employee agrees to participate in the performance management system that the
- Employer adopted for the Employees of the Employer.

 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.

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- 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.

 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:

%00T	JATOT	
%77	Municipal Financial Viability and Management	S
%OT	Good Governance and Public Participation	t
%11	Municipal Transformation and Institutional Development	.ε
%ST	Local Economic Development	7
%05	Basic Service Delivery and Infrastructure	Ţ
		ON
thgisW	KEX PERFORMANCE AREAS	КРА

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:

E-Bask-18	ATOT	%00T
DDA [1	Accountability and Ethical Conduct	10
	Communication	IO
Clie	Client Orientation and Customer Focus	S
Bec Pec	People and Diversity Management	IO
	Problem Solving and Analysis	TO
	Service Delivery Innovation (SDI)	IO
	Knowledge Management	IO
t сра	Change Management	S
sni 8	Financial Management	IO
	Programme and Project Management	IO
	Strategic Capability and Leadership	IS
OV		
CCR COR	CORE COMPETENCY REQUIREMENTS	14gi eW

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- Assessment of the achievement of results as outlined in the performance plan: distribution to the panel members for preparation purposes. The Employee will submit quarterly performance reports (SDBIP) and a 2.9 described in 6.6 - 6.12 below: and strategies set out in the Employer's Integrated Development Plan (IDP) as The Employee's performance will be measured in terms of contributions to the goals 4.9 agreed to and implementation must take place within set timeframes. discussion must be documented in a Personal Development Plan as well as the actions Personal growth and development needs identified during any performance review 8.9 employment remains in force. addition, review the Employee's performance at any stage while the contract of Despite the establishment of agreed intervals for evaluation, the Employer may, in 2.9 the intervals for evaluation of the Employee's performance 5.1.9 the standards and procedures for evaluating the Employee's performance; and The Performance Plan (Annexure A) to this Agreement set out-1.9 6. PERFORMANCE ASSESSMENT
- 9.9 performance assessment meetings to the Evaluation Panel Chairperson for comprehensive annual performance report at least one week prior to the
- A rating on the five-point scale shall be provided for each KPI or group of KPIs 2.6.9 to ad-hoc tasks that had to be performed under the KPI. specified standards or performance targets have been met and with due regard Each KPI or group of KPIs shall be assessed according to the extent to which the 1.9.9
- assessment. The Employee will submit her self-evaluation to the Employer prior to the formal £.6.3 which will then be multiplied by the weighting to calculate the final score.
- evaluation. The Employee should provide sufficient evidence in such instances; control of the Employer and Employee, the KPI will not be considered during the In the instance where the Employee could not perform due to reasons outside the 4.6.8
- calculated above. An overall score will be calculated based on the total of the individual scores 2.9.9
- Assessment of the CCRs
- standards for the required proficiency level have been met. Each CCR shall be assessed according to the extent to which the specified 1.7.3
- multiplied by the weighting to calculate the final score. A rating on the five-point scale shall be provided for each CCR which will then be 2.7.3

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 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
- 2.8.3 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.4 above; and 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.

		improvement
		expected in the job despite management effort to encourage
		commitment or ability to bring performance up to the level
		Performance Plan. The Employee has failed to demonstrate the
		performance criteria and indicators as specified in the PA and
2.5		achieved below fully effective results against almost all the
	performance	The review/assessment indicates that the employee has
	Unacceptable	Performance does not meet the standard expected for the job.
		PA and Performance Plan.
		the key performance criteria and indicators as specified in the
		has achieved below fully effective results against more than half
		the job. The review/assessment indicates that the employee
	effective	areas. Performance meets some of the standards expected for
	VIII) TON	Performance is below the standard required for the job in key
		blan
		criteria and indicators as specified in the PA and Performance
		achieved effective results against all significant performance
	effective	the job. The appraisal indicates that the Employee has fully
	Fully	Performance fully meets the standards expected in all areas of
		others throughout the year
	expectation	the performance criteria and indicators and fully achieved all
	эроле	achieved above fully effective results against more than half of
	yltnesifingie	in the job. The appraisal indicates that the Employee has
	Performance	Performance is significantly higher than the standard expected
		throughout the year
		Plan and maintained this in all areas of responsibility
		eriteria and indicators as specified in the PA and Performance
		achieved above fully effective results against all performance
	performance	at this level. The appraisal indicates that the Employee has
9	Outstanding	Performance far exceeds the standard expected of an Employee
1949.	Terminology	Description

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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:

October 2022	July – September: Qtr. 1	QUARTER 1
January 2023	October – December: Qtr. 2	7
April 2023	January - March Qtr. 3	3
July 2023	April – June Qtr. 4	Þ

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.

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.

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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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-

- 5.1.1 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 my 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 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.
- 20.1.2 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.

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11. REWARD

outstanding performance or correcting unacceptable performance. The evaluation of the Employee's performance will form the basis for indicating 1.11

The performance bonus will be rated as follows: 11.2

Performance rating:

excellent performance 101% and more good performance %00T - %99 fair performance %59 - %95 average performance %SS - %9t poor performance %St - %0

The performance bonus will be paid as follows: 11.3

- 9% of total remuneration package - %2 morf gnigner zunod enformance bebrews si %941 - %0£1 fo erose A
- 10% 14% of total remuneration package A score of 150% and above is awarded a performance bonus ranging from

12 MANAGEMENT OF EVALUATION OUTCOMES

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- measures being taken to ensure that his performance becomes satisfactory and any The Employee will have the opportunity at the meeting to satisfy the Employer of the 12.4 Agreement, the Employer will give notice to the Employee to attend a meeting. with the Employee's performance with respect to any matter dealt with in this Where the Employer is, any time during the Employee's employment, not satisfied
- this Agreement, the Parties will confer with a view to resolving the dispute or difference; Where there is a dispute or difference as to the performance of the Employee under programme, including any dates, for implementing these measures.
- In the case of unacceptable performance, the Employer shall-12.6

incapacity to carry out her duties

the contract of employment of the Employee on grounds of unfitness or improvement in performance, the Employer may consider steps to terminate necessary guidance and/or support as well as reasonable time for 12.6.2 After appropriate performance counselling and having provided the to improve her performance; and 1.6.1 provide systematic remedial or developmental support to assist the Employee

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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

SIGNATURE

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 CARA

AS WITNESSES

SIGNATURE

MR V.C. MAKEDAMA

MUNICIPAL MANAGER

FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

THUS SIGNED AT CHAPM ON THE OL DAY OF JUM 2022

MS. N KONI

SIGNATURE

PERFORMANCE PLAN: 2022/2023

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 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:

- 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 trepresented 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.

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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 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 2022/23 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 2022/23 as indicated in the IDP column of the scorecard.

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Baseline

Allocation

55 % KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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on and on manag ement report landfil site manag ement report site manag ement report landfil site site ement report landfil site ement la		2	Indwe Internal								approved Roads	infrastructure service for	
on and on manag ement report landfil site manag ement report landfil site manag ement report report report report landfil site manag ement report report landfil report landfil site ement landfil site eme	NA	_	Approval for		MIG	450 000.00	2%	access roads	Paving of Mavuya	Approval	monitor, and report on the	maintained basic	Water
on and on manag ement report report site manag ement report report care manag ement report re	1 Landfill site and 2 transfer Stations Managed	4	2023								moleman	To provide	Roads and Storm
on and on manag ement report	1 Landfill site and 2 transfer Stations Managed	· cu	ward 14) utilised										
on and manag ement report	1 Landfill site and 2 transfer Stations Managed	2	Stations (Indwe ward 16 and Dordrecht							Stations Managed			
on and manag ement report	1 Landfill site and 2 transfer Stations Managed	-	(Cacadu ward 4	new	Opex	00.971 60C T N	7/0	Environmenta I Outlook	= "	Landfill sites and Transfer			
on and manag ement report	32 Municipal facilities utilised and managed	4						- Income of	2010 2020	Number of			Environment
on and manag ement	32 Municipal facilities utilised and managed	ω											
on and	32 Municipal facilities utilised and managed	2	by 30 June							utilised and managed	facilities		
111111111111111111111111111111111111111	32 Municipal facilities utilised and managed	-	32 Municipal facilities utilised	1_12_12.2_P036	Opex	K 480 000.00	1%	well managed public amenities	register	municipal facilities	existing		
			Community Hall repairs and maintanance, Ngqanda community Hall Roof Repair and Ablution block) by 30 June 2023										
dwa storac	roof in Greyspan	A ω	Change Room,								buildings)		
ge Rooms	Flumbing and installation of Sanitory fittings in the Cacadu Change Rooms	N	(Phase 1 Indwe Stores, Plubing					facilities		maintained	facilities (cemeteries, halls municipal		
	Repairs and maintance of ablution block at Ngqanda Community Hall	_	4 municipal facilities	1_12_12.1_P035	Opex	392.00	1%	maintained municipal	facilities maintained	municipal facilities	existing municipal		- accention
	Indwe Waste Pickers supported	4	Youth Coop, Indwe Waste pickers) supported by 30 June 2023								Anima		Expellition .
	Dordrecht Youth Coop supported	3	nabavuni, Dordrecht										
Suppor	Abelusi nabavuni supported	2	Recycling coop,					environment	patrodding	supported	Building		
30	Cacadu Recycling Coop supported	-4	4 recycling initiatives (1_2_22_P007	Opex	K120 000.00	1%	safe and	4 recycling initiatives	recycling initiatives	minimization and recycling		
safeguarded	16 Facilities with personnel safeguarded day and night	4			_					Nimborot	personnel	by June 2027	
	16 Facilities with personnel safeguarded day and night	ω	by 30 June 2023							day and night	immovable	Emalahleni Local	
safeguarded s	16 Facilities with personnel safeguarded day and night	2	safeguarded day and night					90.41000	day and night	personnel safeguarded	Services for municipal	the Community of	
	16 Facilities with personnel safeguarded day and night	_	16 municipal facilities with		Opex	3 600 000.00	1%	sercurity	16 facilities with personnel safeguarded	Number of municipal facilities with	Provision of Safety and Security	To maintain a viable Public Facilities to	Security services
			implemented by 30 June 2023										

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Quarte IDHS reports		-	Public Toilet in		MIG	R3 000 000	2%	improved public infrastructure		construction of Public Toilets	Construction of Facilities	To promote C an orderly F built	
8000 000	Fencing of the Public Toilets and Completion with Practical Certificate Not Applicable	4 3											
(C.27)	Roofing and accessories utilities of the ablution block	2	2023										
	tion	-	(Indwe) Ward 16 constructed			0	1	public		Public Toilets			
	Not Applicable	4.	Dublic Toiletin		MIG	R3 610 624	2%	improved		construction of			
	Fencing of the Public Toilets and Completion with Practical Certificate	a											
	of the	2	constructed by 30 June 2023										
Quarte IDHS rly reports	Service Provider and d brickwork for the ablution		Public Toilet in (Dordrecht) Ward 14		MIG	R3 610 624 MIG	2%	public infrastructure		Public Toilets			
	Preparation of base materials with progress report	4					200			construction of			
	Preparation of sub-base Earthworks and installations of sub-drains with progress report	ω										June 2027	
reports		2	30 June 2023							-		public has full access by	
Quarte IDHS		_	1 Sportsfield at Indwe in Ward	1_12_12.5_P131	MIG	10 000	2%	Sportfield	Sportsfield	sportsfield upgraded		facilities to which the	
	100 meters paved	4	DR08567) by June 2023									amenities and	
	100 meters paved		Street, and link						and)			and repaired buildings,	
	completed		Street Makema	2				infrastructure	Cacadu (Nonesi street	or roads payed		well- maintained	Recreational Facilities
Quarte IDHS	Procurement for Paving Material	_	200 m paved in	1_10_10.2_P031.	00 EPWP	1 692 000.00	3%	ved	250m of roads	Number of km	Construction of	To ensure the	Amenities and
	5.5 km of gravel road mantained 3.75 km of gravel road mantained	4 3	JUNE 2023									communities by June 2027	
reports	3,75 km of gravel road mantained	N	maintaned by						maintained			infrastructure service for	
Quarte IDHS	2 km of gravel road mantained	-	15 km of gravel roads in ward 3,	1_10_10.3_P033	Opex	RO	3%	access roads	road in Ward 3,	of gravel road		maintained	
	11,5 Km gravel road completed with Practical Completion Certificate	4							Observation	Number of Km		To provide	Road Maintenance
reports	11,5 Km Sub-base preparation completed with progress report	Ç.)	00000						approved designs				
progre ss		2	constructed by						Road in Ward 14 Wisile	constructed			
Quarte IDHS	11,5 Km of road preparation completed with progress report	_	11,5 km of gravel access		398 MIG	R8 574 398	3%	Improved access roads	Planning phase for construction of Access	of gravel Access Road			
	n/a	4											
	670m of Paved Access Road with practical Completion Certificate	ω											
reports	0.01	2	(Ikhala) ward 6 paved by 30 June 2023							paved			
Quarte IDHS	_	-	access road in		MING	7 000 000 000	-	access roads	Paving of Mavuya	metres of Access Road			
	Approval of designs for construction of indwe internal Strets(Barkely street)		June 2023			7 500 000	4%	moroved	Constructed	Number of			
Design			Indwe Internal street (Barkely Street) Ward 16 paved by 30										

						inc	4		(Liv
	Land Use Management			Providence	Provision of Electricity	Indigent Support			Agricultural Development (Livestock)
by June 2027			To maintain and improve financial viability of the municipality by June 2027			To maintain and improve financial viability of the municipality by June 2027		To promote, facilitate and improve sustainable local economic development by June 2027	
	Implement Spatial Planning and Land Use Management (SPLUMA)	(STEOMY)	Electricity		Perform annual audits on technical and non-technical and non-technical losses of electricity to ensure minimum electricity losses	Provide free basic services to qualifying households		Formalize	Provide agricultural development services
	Percentage of compliant land use applications received and	approval by AO or CHDM Tribunal	Number of households electrically connected		% of annual electrical loss reduction	Number of reports developed on the implementation of indigent support programme		Number of SMMEs supported with production inputs	Number of SMMEs facilitated for subcontraction
	100% compliant land use applications received and	or CHDM	322 house- holds electri- cally connected in 2022		22 % electrical reduced to 19 % in 2020- 2021	4 quarterly reports on implementation of the indigent support programme		1 SMMEs supported (Mphothulo Youth Project)	7 SMMEs subcontracted in capital projects
	Compliance with SPLUMA				Generation of revenue through electricity services	Improved Service Delivery		Sustainable SMMEs	Business growth
	1%		3%		1%	1%	15	1%	1%
			R27 000 000			R8 800 000.00	% KPA 2 : LOC	R300 000.00	RO
	Opex		NEP		Opex	Opex	AL ECO	Opex	CAPEX
	1_20_20.1_P047				1_5_5.1_P021	1_21_21.1_P048	15 % KPA 2 : LOCAL ECONOMIC DEVELOPMENT	2_22_22.2_P050	
by 30 June 2023	100% compliant land use applications received and processed by	Authorised Official or CHDM tribunal by 30 June 2023.	1360 households electrically connected in ward 1 (142 connections),	ward 5 (17 o connections), ward 6 (61 connections), ward 7 (284 Connections) ward 9 (311 connections) ward 9 (311 connections), ward 17 (103 connections), ward 20 connections)	Reduction of Electrical Losses to required Nersa Standars of 10 % by June 2023	4 quarterly reports on implementation of the indigent support programme	TN	2 SMMEs (Sisonke Piggery and Tollet Paper Project) supported with production inputs in ward 2 of ELM by 30 June 2023	6 SMMEs facilited for subcontraction in capital projects in ELM
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Construction of brick wall to wall plates with progress report Roofing and accessories utilities of the ablution block with progress and Completion with Provided Confectors Completion with Provided Confectors Control	100% compliant land use applications received and processed by Authorised Official or CHDM tribunal 100% compliant land use applications received and processed by Authorised	Official or CHDM ribunal 100% compliant land use applications received and processed by Authorised Official or CHDM ribunal 100% compliant land use applications received and processed by Authorised Official or CHDM ribunal	finalisation and approval of designs 400 excavation, Pole Planting and Stringing 400 excavation, Pole Planting and Stringing	1360 households electrically connected in the given wards	Awareness Campaign on Electricity losses for Businesses and Domestic customers Upgrading of the meiring infrastructure Tariff Alignment and meter inspection Reduction of Electricity Lossess by 9%	1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent support programme		Procurement Process facilitation Delivery of Production Inputs Site visit and facilitate meeting Site visit and facilitate meeting	1 subcontracting 1 subcontracting 2 subcontracting
	Quarte rly reports		Quarte rly reports			Quarte rly reports		Requisition, Deliver y notes & Attend ance registe	Appoin tment letter
	SHQI		IDHS		IDHS	вто		PEDTA	PEDTA

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		Menagement	Development and Heritage	Tourism		Management	Development and Heritage	Tourism	TOD CLEMBOIL	D Constitution				Management	Development and Heritage	Tourism							Mining				
		Des	munic a T	Pron			Herita		reports o creation						Exhibition	Conduct							Sup				
		Destination	municipality as a Tourist	Promote the			Heritage event		reports on job creation						otion							Cavilleniii	Support small scale mining				
		Camping) facilitated	Outdoor events (Hiking and	Number of		conducted.	ofheritage	implemention through implementation of local economic development programs by June 2022	Number of feedlot operational plans		by June 2022	and implemention	Processing	Scheme and Crop	Small Scale	Number of		branded	Number of		supported	businesses	Number of Small Scalce			licenses issued	projects Number of
Camping)	Qwempe (Hiking &	Bozwana (Hiking) and	activities	Outdoor		conducted	event		Feedlot						Not Applicable	No.		2020-2021	1000 livestock		7	supported	5 Small Scale Mining	Dordrecht	Indwe, 8 Cacadu, and 6	and Hawkers licensed (6	20 Businesses
			heritage promotion	_			preserved 1		Commercial farming														Improved Livelihood			and Revenue	Compliance
									D D						7						н					97.1	40%
			K 110 000,00 Opex				R 90 000.00 O		R 200 000.00						K 500 000.00				R 100 000.00				R200 000.00			Ž	2
			Dex				Opex 2		OPEX						OPEX				OPEX				OPEX			Opex	
							2_27_27.4_P134												2_23_23.1_P052				2_29_29.1_P066			4_44_42.3_P051	
June 2023	(Hiking &	Bozwana (Hiking) and	2 Outdoor Events facilitated at			by 30 June 2023	1 heritage event facilitated	June 2023	1 feeflot operation plan implemented by		OF WHITE POET	implemented by	Processing Plan reviewed	Crop Production	1 Small Scale	requests farmers by 30 June 2023	community	Emalahleni	2000 livestock	June 2023	production	Se	5 Small Scale Mining	30 June 2023	Cacadu and 5	licenses issued	by 30 June 2023
4						ω	2	4	2 2 4			4	ω	2	_	4	ω	N	-	4	w	2	_	4	3 2	-	4
event evening mixing and camping	Hiking and Camping event.	Facilitate Bozwana Hiking event	Facilitate plenary meeting for Bozwana Hiking.	Not applicable		Not applicable	Facilitate Heritage Event Not applicable	Feedlot operation plan implemented	Feedlot operation plan implemented Feedlot operation plan implemented Feedlot operation plan implemented			Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan Reviewed	800 livestock branded	800 livestock branded	200 livestock branded	200 livestock branded	Support Plan Implemented	Support Plan Implemented	Support plan developed	Engagements with Businesses for needs analysis	5 Business Licences issued in Dordrecht	5 Business licences issued in Cacadu 5 Business Licences issued in Indwe	Stakeholder engagement on Business licensing facilitated	2 subcontracting
r and photos	Attend	confirm ation	Vitual	ance registe r	and	Docum	Conce	Plan and its implem entatio n.	Feedlo	implem entatio n	Proces sing Plan and the	Produc	e and Crop	inrigati on Schem	Small Scale		w	receipt	Brandi	t Plan imleme ntation plan	suppor	registe	Attend	SS	r and	Attend	
							PEDTA		PEDTA						PEDTA				PEDTA				PEDTA			PEDTA	

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			Public Participation					Customer Care				Commu-nication					Job Creation			Development
															velopment by June 2027	facilitate and improve sustainable local eco-nomic de-	To promote,			
			of public participation strategy	Implementation			Petitions Management Policy	Implement			Communication Strategy programmes	Implement								to the Municipal Area
Traditional Council Meetings Conducted	Number of	implemented	public participation strategy programmes	Number of		Implemented	Customer Care Strategy	Number of			Communicatio n Strategy programmes implemented	Number of			EPWP MIS system	local people employed in projects and	Number of		facilitated	
Council Meetings	To the state of th		Participation Strategy Programmes Implemented	4 Public			Customer Care Strategy	A			Communication Strategy	Approved		June 2022	EPWP MIS System by 30	People employed in Projects and	220 Local			
			public participation	Improved			Customer Care Service				Citizenry					livelihood	mnroyed			Investment
7%				1%			92.1				9	% KPA					1			
K200 000.00				RO R730 000 00							00.000.00	3: GOOD GOV								
OPEX							Opex				Opex	ERNANC					DWD			5
				3 33 33 1 POZ4			3_32_32.1_P070				3_31_31.1_F089	10 % KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				,				
4 Traditional Council Meetings conducted by june 2023	Consultation Programmes, by 30 June 2023	Mayoral Imbizos, 2 IDP	Participation Strategy Programmes	A DUNE	by 30 June 2023	(Resolution of customer complaints and Petitions	2 Customer Care Strategy Programmes	Newspaper Adverts) by 30 June 2023	developed, 4 Radio Talk shows, 8 Radio Adverts and 4	digital advertisements developed, 12 digital posters	Communication Strategy programmes	TICIPATION		June 2023	EPWP and MIS	People employed in Projects and		2020	Area by June	Summit held in the Municipal
ω Ν _	ω 4	N	-	4 4	ω	2	-	4	u	N			4	cu	2		. 4	. ω	2	_
Traditional Meeting conducted Traditional Meeting conducted Traditional Meeting conducted	Not Applicable 2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme)	2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme	wu Applicable	Customer Complaints received, registered and resolved; Petitions received, registered and addressed	Customer Complaints received, registered and resolved; Petitions received, registered and addressed	Customer Complaints received, registered, and resolved; Petitions received, registered and addressed	Customer Complaints received, registered, and resolved; Petitions received, registered and addressed	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed.	T Kadio I alkshows nosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed	TRadio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 4 digital advertisement, 3 digital posters developed		50 Local People employed in Projects and Reported on EPWP MIS System	50 Local People employed in Projects and Reported on EPWP MIS System	50 Local People employed in Projects and Reported on EPWP andMIS System	Recruiment Process facilitated- and appointmen of 50 local People employed in projects and reported on EPWP and MIS System	n/a	n/a	Facilitation of an Investment Summit	Concept Document
Invitati on and Attend ance registe			Attend ance registe rs			petition s registe r	Compl aints and		of	poster and clip.	Radio intervie w and talk		MIS Syste m		people	Report on employ	registe	Attend	ent	Conce
Office of MM			Office of MM				Office of MM				Office of MM					IDHS		50.70		

		Number of			10/	2 222 222 20	Yabry		-		The state of the s		
		Ward			7%	3 090 000.00	OPEX	1_33_33.2_P135		_	Review of Skills Audit Plan.	Skills	Office of MM
		Capacity							Capacity Building	2	Procurement of service provider facilitated.	report, Requis	
		Building Programmes							Programme implemented by	w	Capacity Building Program implemented.	ition for	
		implemented							30 June 2023.	4	Review of Skills Audit Plan.	ment of a	
												Provid er, Attend ance registe r, r, Reviwe d Skills Audit	
		Risk based Internal Audit	2019-2020 Risk based	Functional Internal Audit	1%	R101 000.00	Opex	3_35_35.2_P076	2022/2023 Risk based Internal	-	2021/2022 Risk based Internal Audit Plan submitted to Audit Committee	Approv	Office of
		to Audii	Internal Audit						Audit Plan	2	Not Applicable	Plan	
		Committee for	Figil						Submitted to Audit	w	Not Applicable		
	Monitor the	approval	A						Con 31 J	4	Not Applicable		
	implementation	Audit	Committee	Audit	_	K350 000.00	OPEX	3_35_35.1_P075		2 4	1 Audit Committee meeting convened 1 Audit Committee meeting convened	Invitati on and	Office of MM
	outcome	meetings	Provide Guineaus	Committee					convened by 30 _ June 2023	4 3	Audit Committee meeting convened Audit Committee meeting convened	registe	
	Review	Number of AOIP follow up	3 AOIP Follow up reports		14	RO	Opex	1_35_35.4_P137	3 follow up reports on the	_	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	AOIP	Office of MM
	controls through execution of	submitted to the AC.	AC						of the AOIP by 30 June 2023	3 2	Not Applicable 1 Follow up Report on the Implementation of AOIP submitted to Audit Committee		
	Audit Plan									4	Follow up Report on the Implementation of AOIP submitted to Audit Committee		
	Implement Risk Management Strategy and Operational	Risk Management Strategy and Operational	Risk Management Strategy and Risk	Acceptable risk levels	<u> </u>	R35 000.00	Opex	3_36_36.1_P079	2022/2023 Risk Management Strategy and Operational	2 4	Risk Management Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented	signed Minute s and	Office of MM
	molement	Implemented	Committee						Plan implemented by 31 June 2023	ω 4	Risk Management Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented	ance registe r	
	Fraud and Anti- Corruption prevention plan	Corruption Prevention Plans	Prevention			200	Opex	3_3/_37.1_P081	- Corruption - Corruption - Prevention Plan Implemented by		Not Applicable Fraud and Anti - Corruption Prevention Plan implemented	signed Minute s and	Office of MM
		mplemented							30 June 2023	4 (orruption Prevention	ance registe	
				11% KPA 4: MUNIC	IPAL TRA	NSFORMATION	AND INST	11% KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IENT				
	Implement the Human Resources Plan	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented	Skilled and capable workforce	1%	R100 000 00 Opex	Opex	4_40_40.1_P084	3 HRD Strategy programme implemented by June 2023	-	HRD Strategy programme implemented (Customer care and Labour Law from the WSP implemented)	quarter ly reports	CORPORA TE SERVICES
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								111	no 1				

Hu-man Re-sources

Fraud Management

Risk Management

Internal Audit

1 Traditional Meeting conducted

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	openia rugi ai ilias	nods Programma	and Safety	Occupational Health					ICT				Human Resource Plan			Performance Management	Institutional		
							safety of information by 2027	Intergrated ICT environment to ensure	To provide an				-						
	approved Special Programmes Strategy		OHS Strategy Programmes					of ICT Projects	Implementation			Human Resources Plan	implement the			PMS Framework Policy and Procedure Manual	implement		
	SPU strategy programs implemented		OHS Strategy Programmes Implemented						Number of ICT			Resources	PMS Framework and Policy	requirements of the reviewed	implemented in	Performance and Accountability Agreements Signed and	Percentage of		
	Approved SPU Strategy		Strategy Programmes implemented					implemented	2 ICT projects		the needs of the institution.	Organisational structure that is		<u>a</u> .	7	and Accountability Agreements - 2021/2022			
	Social Cohesion		Healthy and Safe environment					Network Environment	Improved			Service Delivery				Service			
	þ		_						н			170				à			
	R 280 000.00		1 100 000.00						R 2 950 000 00				-						
			715									K 100 000.00 Opex				30,000,00			
	Opex		Opex						OPEX			Opex							
	4_52_52.1_P100		4_44_44.1_P088									4_43_43.1_P087				4 41 41.1 PUSS			
Nelson Mandela Day, Disability Day, Youth Day, Children	5 SPU strategy programs Implemented (Women's Day,	Examinations, Personal Protective Equipment and Ensuring Compliance with COVID-19 regulations	3 OHS Strategy programs implemented by 30 June 2027 (Medical	System (TMS) and backup solution) by 30 June 2023	Issencing of software, Telephone Management	(MPLS), Security systems,	implemented (Multi-Protocol Layered	and Communication Technology	5 information	30 June 2023	(Implementation of Person to Post Plan) by	Resources Plan Implemented	policy by 30 June 2023	reviewed PMS	signed and implemented in	Performance and Accountability Agreements			
ω 1	v	ω 4	22 -4		4	ω	^		. 4	ω	2	_	24	ω	2	Д	4	ω	2
(Disability Day) Back to School Program Implemented (children)		1 OHS Strategy Programme implemented (Medical Examinations and compliance with COVID-19 protocols) 1 OHS Strategy Programme implemented. (Awareness on OHS and COVID-19)	Consultation processes on the review of the OHS Strategy. Coordinating the issuing of PPE and ensuring compliance with COVID-19 protocols.	Administer and monitor TMS	Administer and monitor TMS Monitoring and maintenance of backup solution.	Coordinate Lisencing of Software (office 385, Cibex, Hosting of website solution).	Coordinate implementation of Multi- Protocol Layered System (MPLS) network solution to link all 8 sites. Administration of popular TMC	Coordinate Procurement or Computer Equipment (2 Servers, Uninteruptable Power Supply (UPS). Administer and monitor TMS	Cordination of approval of organisational structure and related policies	Cordination of departmental inputs on the reviewal of the organisational structure and related policies	Cordination of internal job description writing and submitted for evaluation to the DJEC.	Consultation process on the vacant/merged positions and pacement processes implemented.	Assessments facilitated.	Mid-Year Performance Assessments facilitated	Quarter 1 Performance Assessments facilitated	100 % of Performance and Accountability Agreements signed (6 Performance and 12 Accountability Agreements signed), Quarter 4 Performance Assessments facilitated	1 HRD Strategy programme implemented (Corbit 5 and ITL Foundation i.e Examiner of Driving Lisence from the WSP implemented)	(Internal bursanes awarded)	HRD Strategy programme implemented Internal Skills Audit)
	Quarte rly reports		Quarte rly reports					reports				Quarte	registe r for Assess	ments, Attend	Agree	mance and Accou	- 5		
	CORPORA TE SERVICES		OFFICE OF THE MUNICIPA L MANAGER					TE SERVICES	-			CORPORA TE SERVICES	Ø G			CORPORA TE SERVICES			

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Employee Wellness					Đ			Strategic Planning	e d								nstitutions	Performance Management		
Implement	Employee Wellness Programs				Develop and implement a responsive institutional	pa an														
Number of	employee wellness programs implemented				IDP reviewed and submitted to Council for adoption				Planning Session Conducted					Annual reports developed, submitted to Council for	adoption			of Performance Management	Procedure Manual	
A Employage	Wellness programs implemented				2022-2027 developed IDP				Strategic Planning Session					Annual report					Policy and Procedure Manual	
- Language	Improved Institutional Performance				Development Planning				Planning					Improved service Delivery				service Delivery		
	-				H				-					4				_		
UV VVV VVT C	R 400 000.00				R350 000				R400 000.00					RO				Ro		
>	Opex				Opex				OPEX					Opex				Opex		
	4_52_52.1_P102				4_54_54.2_P106									4_55_55.1_P107				4_55_55.2_P108		
30 June 2023	4 Wellness programs implemented (Life Skills/Welfare	Programme for both Councillors and	Officials, Team building programme.	by 30 June 2023	IDP reviewed and submitted to Council structures for	approval by 30 June 2023			Institutional Strategic Planning Session	Conducted by end March	2023			Annual Report for 2021/2022 developed,	Council for approval			Reviewed Performance Management	Framework, Policy and Procedure	implemented by 30 June 2023
4	_	N	ω	4	1	2	ω	4	_	2		ω	4	-	N	ω	4	_	2	4 ω
(Youth Day)	Wellness programme implemented (Life Skills/Welfare Programme)	1 Wellness programs implemented (Financial Advise)	Weliness programs implemented (Team Building Programme)	Wellness programs implemented (Wellness Day)	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	review of development needs facilitated	Draft Reviewed IDP submitted to Council Structures for noting	Final Draft Reviewed IDP submitted to Council Structures for noting and Council for adoption	n/a	NA		Institutional Strategic planning Session Conducted	n/a	1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for compliance	Draft Annual Report 2021/2022 submitted to Council Structures and Council for approval	not Applicable	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders	erformance Report prepared to Council Structures for	1st Quarter Performance Report prepared and submitted to Council Structures for noting	2022/2023 Mid-Year Performance Report prepared and submitted to Council for noting. Draft SDBIP 2023/2024 developed and submitted to Council for noting 3rd Quarter Performance Report prepared
	Quarte rly reports				agenda attenda nce	Advertis ment for IDP meeting	Agenda and Council resolutio	Agenda and Council resolutio	Conce pt docum	Attend	Regist	9		Counci Resolu	tions			Review	and PPM, Perfor	mance Report s and Counci
	PEDTA				PEDTA				PEDTA					PEDTA				вто		

Supply Chain Management	To maintain and improve financial viability of the municipality by June 2027	Compliance with Supply Chain Regulation and National Treasury	Percentage of Irregular Expenditure on new procurement	0% of Irregular Expenditure on new procurement	Improved compliance with SCM legislation	2%		R0 Opex	Z	5_56_56.1_P109	0% of Irregular Expenditure on new procurement submitted to Council by 30	ω Ν ユ	0% of Irregular procurement su 0% of irregular procurement su 0% of irregular procurement su 0% of irregular	approval % of Irregular Expenditure on new procurement submitted to Council 0% of Irregular Expenditure on new procurement submitted to Council 0% of Irregular Expenditure on new procurement submitted to Council 0% of Irregular Expenditure on new
	municipality by June 2027	National Treasury Guidelines on Procurement Processes			G						submitted to Council by 30 June 2023	ω 4	procu 0% o procu procu	procurement submitted to Council D% of Irregular Expenditure on new procurement submitted to Council D% of Irregular Expenditure on new procurement submitted to Council
Grant Management	To maintain and improve financial viability of the	100% Expenditure on budget on received	% expenditure of budget on received conditional	100% expenditure of budget on received		2%	3 100	FMG			100% expenditure of received	-	100% budge busine	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows
	municipality by June 2027	conditional grants Annual Financial Statements	grants	conditional grants							grants by 30 June 2023	ων	100% budget busine 100%	100% expenditure of conditional grant budget allocated for the quarter as per business plantcasts flows 100% expenditure of conditional grant budget allocated for the quarter as per business plantcast flows.
												4	100% budg	business plan/cash flows 100% expenditure of conditional grant budget allocated for the quarter as per
Reporting	To achieve clean administration by June	Compile AFS that fairly present the financial	Number of recurring material audit	2020/21 GRAP compliant Annual	Improved compliance with MFMA	2%	Y .	Opex	5_57_5	5_57_57.1_P112	Zero recurring material audit queries raised		202 Fina	ousiness plan/cash llows 2021/2022 GRAP compliant Annual Financial Statements developed and submitted to AG
	2027	position, financial	by AG on the 2020/21	Statements	legislation						by AG on the 2021/22 Annual	2	Not A	Not Applicable
		performance and cash flows.	Annual Financial Statements.								Statements.	4 ω	Not Ap	Not Applicable Not Applicable
Reporting	clean administratio	request for information by	Percentage of submission of information	2020/2021 RFI Register	Clean Administration	2%	4 500 000,00	Opex	5_57_5	5_57_57.2_P113	100% submission of	_	Not Applicable	plicable
	n by June 2027	Auditor- General	requested by AG for								requested by AG for	2	100% su requeste	100% submission of Information requested by AG for 2021/2022 audit
			audit 2020/2021 audit								2021/2022 audit by 30 June 2023 audit	4 0	Not Applicable	cable
Budget and Reporting	To achieve clean administratio	By budgeting according to IDP Priorities	% alignment of 2022/23 adopted	2021/2022 mSCOA Compliant	Improved compliance with the	₩.	RO	Opex	5_57_57.4_P115		100% alignment of	2 4	Approve	Approved 2022/23 budget implemented. Approved 2022/23 budget implemented.
	2027		Budget aligned to adopted IDP	Adjusted Budget	MFMA and Budget and reporting regulations					N = = * ·	adopted Budget to the adopted IDP by 30 June 2023	4 3	mSCO/ the 202 submitte Approve	mSCOA Compliant Adjustment Budget for the 2022/23 financial year compiled and submitted to Council for approval Approved mSCOA Compliant Adjusted
reporting	e e	By budgeting according to IDP Priorities	mSCOA compliant budget	2021/2022 mSCOA Compliant	Improved compliance	1	RO	Opex	5_57_57.1_P116		2023/2024 mSCOA	N -	Not Applicable Not Applicable	Not Applicable Not Applicable
	n by June 2027		4		and Budget and reporting regulations					3050	budget adopted by Council by 31 May 2023	ω	2023/ compi	2023/24 Draft mSCOA Compliant Budget compiled and submitted to Council & National Treasury as legislated by MFMA
	To achieve	Prepare MFMA	Number of									4	2023/ compi	2023/24 mSCOA Compliant Final Budget compiled and submitted to Council & National Treasury as legislated by MFMA
	0			MFRAJ MSCOA reports	Ν.		1700	Opex	5_57_57.6_P117		12 Monthly, 1 half year and 4 Quarterly MFMAV mSCOA reports developed and	_	Mont 2022), VFMA reasu	3 Monthly (June 2022, July 2022, Aug 2022), 1 Quarterly (Quarter 4 2021/22) MFMA Report developed and submitted to Treasury for compliance
			Capuraterly (Sec 52d) submitted to Mayor and Treasury on the 10th working day of each month.							30 T S D	developed and submitted Treasury for compliance by 30 June 2023			

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				in			
		clean administration by June 2027	To achieve	amount of revenue collected annually by June 2027		the amount of revenue collected annually by June 2027	in compliance with legislation by June 2027
		maintain a GRAP compliant fixed assets register	Compile and	Percentage collection of all budgeted revenue sources	By fully implementing the credit control and debt collection policy	g _n .	By ensuring
functionality	Tound Policy	compliant fixed asset register for 2021/2022 compiled and maintained % of compliance	Cost Coverage ratio exceeding 2	% of billed income collected	% of billed income callected		with Section 65& 66 of the MFMA
Asset register	Procurement Plan	mSCOA 2020/2021 Fixed Assets Register compiled and maintained 2021-2022	coverage ratio	42% Collection rate	121% Collection rate	Supplementary Valuation Roll	Section 65 & 66 of the MFMA for 2021/2022
Service delivery	Procurement	Administration Timeous	Clean		Improve the financial viability of the Municipality.	correctness of debtor's information on the billing system	Legislation and Expenditure
		Ν _	_	2	2	-	
3 670 000.00		000,00	1 600	24 108 474,72	18 453 210,00	000,00	
Opex		Opex n/a	OPEX		Opex	Cpex)
		5_57_57.3_P114		5_59_59.3_P122	5_59_59.2_P121	5 59 59.1 P120	
4 Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for	compliance with Supply Chain Management Turn Around Policy by June 2023	GRAP & mSCOA compliant fixed assets register for 2022/2023 developed and maintained by 30 June 2023	Cost -coverage ratio exceeding 2 Cost by 30 June 2023	95% of non- billed income collected by 30 June 2023.	95% of billed income collected by 30 June 2023.	100% billable properties included in the municipal billing system as per the GRV & supplementary Valuation Roll by June 2023	Section 65 & 66 of the MFMA by June 2023
3 2 1	4 3 2 -	4 4 4 4	. 4 3 2 1	4 3 2 4	4 8 2 4	۷ ω 4	4 3 2
Ath Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting 1st Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting 2nd Quarterly Reports on Implementation of Fleet Management Policy submitted to Fleet Management Policy submitted to	vors compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain Management Turn Around Policy 100% compliance with Supply Chain 100% compliance with Supply	GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed and maintained once	Cost -coverage ratio exceeding 2 per quarter Quarter Cost -coverage ratio exceeding 2 per quarter	achieved 45% non-billable revenue collection rate achieved 60% non-billable revenue collection rate achieved 75% non-billable revenue collection rate achieved 75% non-billable revenue collection rate achieved achieved	A5% revenue collection rate achieved 60% revenue collection rate achieved 60% revenue collection rate achieved 75% billable revenue collection rate achieved 95% billable revenue collection rate	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the	100% payment of creditors and employees within 30 days as per legislated framework 100% payment of creditors and employees within 30 days as per legislated framework 100% payment of creditors and employees within 30 days as per legislated framework 100% payment of creditors and employees within 30 days as per legislated framework
3 0						40	

Quarte rly Report on cost covera ge ratio

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BTO

Quarte rly reports

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BTO, PEDTA, Community Service, IDHS,

Asset Management

Revenue Management

Revenue Management

Expenditure Management

To implement Pay Creditors % of proper expenditure in expenditure in expenditure in in compliance with section in compliance with section 658 66 of the MFMA MFMA

100% expenditure compliant with Section 65 & 66 of the MFMA for 2021/2022

Improved Compliance with MFMA Legislation and Expenditure

RO

Opex 5_58_58.2_P119

expenditure compliant with Section 65 & 66 of the MFMA by June 2023

100% payment of creditors and employees within 30 days as per legislated framework

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toredi Bi tors tors age analysi s 2.3 amonthi y V V MsCO A compil and payroll reconci liations Quarte BTO reports

Fleet Management

Quarte rly reports

Quartri y Report on Procur ement plan

BTO, PEDTA, Community Service, IDHS, Office of MM

facilitated	procurement	vehicles	Municipal	Number for
	2021	facilitated in	Drocess	Description
	Contract	delivery	Service	
			1	
			3 500 000.00	
			CAPEX	
			CAPEX 4_51_51.1_P099	
onie 2020	racilitated by	for 5 vehicles	Procurement	noting by 30 June 2023
4	ω	2	_	4
π/a	n/a	n/a	Facilitate Procumbent	3rd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting
with Budget and Specifi	Requis	ed	approv	
		Services	Corporate	

CORE COMPETENCY REQUIREMENTS FOR THE: Municipal Manager The ratings attached to this section will impact on the final performance score

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Orientation Orientation and Customer Focus	Diversity Management	Solving and Analysis	Service Delivery Innovation (SDI)	Management	Management				MANAGEMENT
Deliver services effectively and efficiently to put the spirit of customer service (Batho Pele) into practice.	manage and encourage people, optimize their outputs, and effectively manage relationships to achieve the municipality's goals	Systematically identify, analyses and recoive existing and anticipated problems to reach optimum solutions in a timely manner	Explores and implements new ways of delivering services that contribute to the imposement of municipal processes to achieve municipal goals	Promotes the generation and sharing of knowledge and learning to enhance the collective knowledge of the municipality.	Initiate and support municipal transformation and change to implement new initiatives successfully and deliver on service delivery commitments.	Comply with requirements for the accounting officer of the municipality as prescribed in the Municipal finance Management Act No 56 of 2003.	Plans, manages, monitors, and evaluates specific activities to ensure that policies are implemented and that Local Government objectives are archieved for an activities of the specific spec	Provides vision, sets direction for the municipality, and inspire others to deliver on the municipality's mandate.	DEFINITION
									PERFO
Acknowledges customers rights, applies customer knowledge to improve own organization or department, maintains good relationship with	Participates in team goal setting and problem solving. interacts and collaborates with diverse groups of people. understands team strengths, weaknesses, and preferences	Understands the basic steps in problem solving and analysis and solvee basic solving and analysis and solvee basic problems using municipal guidelines. Identifies when to solve problems independently and when to consult others for resolution beyond own authority.	Recommends new ways of performing tasks within the municipality. Identifies and seeks potential sources of new ideas and approaches to enhance service delivery. Service delivery orientated problems simple service delivery orientated problems.	Collects, categorizes, and trads relevant information required for specific tasks and projects, and interprets information to draw conclusions. seeks new roucces of information to increase own knowledge base.	Communicates status, benefits and issues relating to change. 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-	Articulates basic financial concepts and techniques as they retain to municipal processes and tasks (e.g., performance budgeting and value for money), is familiar with the efficient sources of financial data, reporting mechanisms and financial processes and systems, understands the role of an audit function.	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;	Inderstands the municipality's strategic initialities, but weak in inspiring others to achieve the set objectives. But weak in inspiring others to achieve the set objectives. The set objective show specific tasks link to municipality's strategies but has trouble in putting the links into practice. Introduction of the set of the	GENERIC STANDARD FOR FULLY EFFECTIVE PERFORMANCE
								Compulsory	CHOICE
5									OBSERVATION
	10	10	10	10	Ur	10	10	10	WEIGHT

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and Ethical Conduct	Communication
uspay and baud the highest standards of ethical and moral conduct to promote confidence and trust in the Public Service	Loommunication exchange information and ideas in a clear and conciden manner appropriate for the audience to explain, persuade, convince, and influence others to achieve the desired outcomes.
Realizes the implications of not speaking and acting with integrity but needs puldance in implementing these principles, follows through on commitments under supervision; and follows the rules and regulations of the organization.	Shows understanding for communication tooks appropriate for the audience but needs assistance in utilizing them. supersess ideas in a clear and coherent mariner but not always considering the needs of the audience; and assimilates information reasonably well.
10	10

SIGNATURE: Mr V.C. Makedama Municipal Manage	1	Administration		SKILLS / PERFORMANCE GAPS	DATE: 1 JULY 2022	JOB TITLE: MUNICIPAL MANAGER	NAME: V.C. MAKEDAMA	PERSONAL DEVELOPMENT PLAN	
lakedama	R	Ability 6 interpret and manage in the Pub it Sector	employee related matters	EXPECTED OUTCOMES		LMANAGER	CEDAMA	TENT PLAN	
		Formal Training	e.g., Attendance of conferences, workshops, and seminar	SUGGESTED TRAINING AND/ OR DEVELOPMENT ACTIVITY					
		Black Session	Labour Conference	SUGGESTED MODE OF DELIVERY		MUNICIPAL MANAGER' OFFICE	EMPLOYEE NUMBER		 follows through supervision; and follows the rules organization.
SIGNATURE: Ms. N Koni Honourable Mayor	I	2 Years	Annual	SUGGESTED TIMEFRAMES		NAGER' OFFICE	MBER:		follows through on commitments under supervision; and follows the rules and regulations of the organization.
2	Came C	Lipdate and acquire new skall	Update and acquire new skill	WORK OPPORTUNITY CREATED TO PRACTICE SKILL/ DEVELOPMENT AREA					s under
			Labour Law Conference	SUPPORT PERSON					