



## **PERFORMANCE AGREEMENT**

(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

**SEKHUKHUNE DISTRICT MUNICIPALITY**

AS REPRESENTED BY THE EXECUTIVE MAYOR:

**CLLR MOKGANYETJI MALEKE**

AND

ACTING MUNICIPAL MANAGER  
**MS RAMPEDI NANCY MMADIRE**

**THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR 2023-2024**

*mn*

## **PERFORMANCE AGREEMENT**

### **ENTERED INTO BY AND BETWEEN:**

The Sekhukhune District Municipality herein represented by **Cllr Mokganyetji M** in her capacity as Executive Mayor (hereinafter referred to as the **Employer** or Supervisor)

And

**Ms. Rampedi N.M** Employee of the Municipality (hereinafter referred to as the Acting Municipal Manager)

### **WHEREBY IT IS AGREED AS FOLLOWS:**

#### **1. INTRODUCTION**

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

#### **2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a scorecard, which forms an Annexure B of the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### **3 COMMENCEMENT AND DURATION**

- 3.1 This Performance Agreement commenced on the 1<sup>st</sup> July 2023 until the appointment of the Municipal Manager . Thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and scorecard that replaces this Agreement at least once a year by not later than 30 days after the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### **4 PERFORMANCE OBJECTIVES**

- 4.1 The scorecard (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings, as follows:
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan (IDP).

### **5 PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
<b>Total</b>	<b>100%</b>

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCR's which are deemed to be most critical for the **Employee's** specific job, should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

## 6. EVALUATING PERFORMANCE

- 6.1 The scorecard (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 The intervals for the 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 time frames.
- 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).

## 7. PERFORMANCE APPRAISALS

The Annual Performance Appraisals will involve:

### 7.1 Assessment of the achievement of results as outlined in the performance plan:

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

### 7.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 7.3 Overall rating

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

### 7.4. Rating Scale

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

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

#### 7.5. EVALUATION PANEL

For the purpose of evaluating the annual performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. PMS (as Secretariat)

#### 8. SCHEDULE FOR PERFORMANCE REVIEWS

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

**First quarter** : July – September (review by October)  
**Second quarter** : October –December (review by January)  
**Third quarter** : January – March (review by April)  
**Fourth quarter** : April – June (review by July)

- 8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

#### 9. DEVELOPMENTAL REQUIREMENTS

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

#### 10. OBLIGATIONS OF THE EMPLOYER

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

## **11. CONSULTATION**

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

## **12. MANAGEMENT OF EVALUATION OUTCOMES**

- 12.1 In the case of unacceptable performance, the **Employer** shall –
- 12.1.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## **13. DISPUTE RESOLUTION**

- 13.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or
  - 13.1.2 Any other person appointed by the Executive Mayor.
  - 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral Council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

- 13.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

## **14. GENERAL**

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

- 14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Groblersdal on this the 6 day of July 2023.

AS WITNESSES:


1. \_\_\_\_\_

  
Ms RAMPEDI N.M  
ACTING MUNICIPAL MANAGER

2. \_\_\_\_\_

AS WITNESSES:

1. \_\_\_\_\_

  
CLLR MOKGANYETJI M  
EXECUTIVE MAYOR

2. \_\_\_\_\_

# PERFORMANCE DEVELOPMENT PLAN



**PERSONAL DEVELOPMENT PLAN (PDP)**

**ENTERED INTO BY AND BETWEEN**

**CLLR MOKGANYETJI M (EXECUTIVE MAYOR)**

**AND**

**MS RAMPEDI N.M**

**(ACTING MUNICIPAL MANAGER)**

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## 1. Personal Development Plan

### 1.1.1 A Municipality should be committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

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

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

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

### 1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
  - (i) Organisational needs, which include the following:
    - o Strategic development priorities and competency

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requirements, in line with the municipality's strategic objectives.

- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.


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

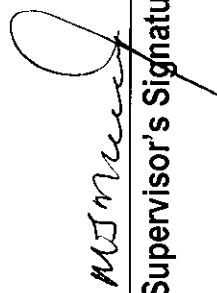
- (c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

# Personal Development Plan for: Rampedi N.M

Compiled on : .....

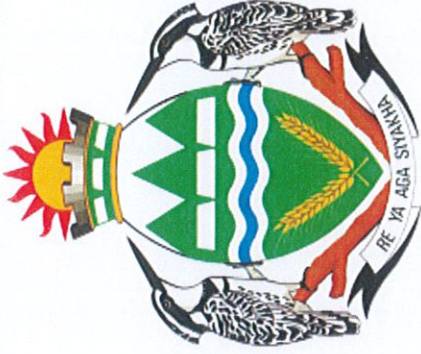
1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
MONITORING AND EVALUATING PERFORMANCE	Improved Performance	E LEARNING	VIRTUAL	12 months		


  
\_\_\_\_\_  
Employee Signature

  
\_\_\_\_\_  
Supervisor's Signature



**CCR**



## Sekhukhune District Municipality

### CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE EXECUTIVE MAYOR

NAME OF INCUMBENT: MS. RAMPEDI N.M

POSITION HELD: ACTING MUNICIPAL MANAGER

DATE 07/07/2023

SIGNATURE

NAME OF SUPERVISOR: CLLR MOKGANYETJI M

POSITION HELD: EXECUTIVE MAYOR

DATE 07/07/2023 SIGNATURE M. Mokganyetji


<b>CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES</b>			<b>CHOICE</b>	<b>WEIGHT</b>
<b>Core Managerial Competencies</b>				
Strategic Capability and leadership				
Programme and Project Management				
Financial Management(Compulsory)			X	
Change Management				
Knowledge Management				
Service Delivery Innovation				
Problem Solving and Analysis				
People Management and Empowerment(Compulsory)			X	
Client Orientation and Customer Focus(Compulsory)			X	
Communication				
Honesty and Integrity				
<b>Core Occupational Competencies</b>				
Competence in Self-Management				
Interpretation of and implementation within the legislative and national policy frameworks				
Knowledge of Performance Management and Reporting				
Knowledge of global and South African specific political, social and economic contexts				
Competence in policy conceptualisation, analysis and implementation				
Knowledge of more than one functional municipal field/discipline				
Skills in Mediation				
Skills in Governance				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the municipality				
<b>TOTAL</b>				

# SCORE CARD

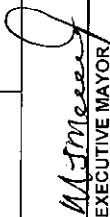
2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN												
WEIGHT	SUB WEIGHTING	OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	BASIC SERVICES DELIVERY					POE	BUDGET 2023-2024
						ANNUAL TARGET 2023/2024	Q1	Q2	Q3	Q4		
80%	5	To review the Integrated Development Plan (IDP) by June 2024	The review of Integrated Development Plan (IDP)	2023/24 Integrated Development Plan (IDP) developed	Number of 2024/2025 Integrated Development Plan (IDP) reviewed	01 2024/2025 Integrated Development Plan (IDP) reviewed	Internal and sector departments consulted on the level of development within the district	Status Quo Analysis completed	2024/2025 Draft reviewed IDP in place	01 2024/2025 Final reviewed IDP in place	*Final IDP 2024/2025 *Council Resolution	R80 000.00
	5	To facilitate training, development and learning through WSP by June 2024	Development of WSP/ ATR	Work Skills Plan/ATR in place/ developed.	% spending on funded WSP Projects	100% spending in funded WSP Projects	50% spending in Implementation of 2 Projects	Completion of 1 x WSP and 25% spending in Implementation of 2 WSP Projects	Submission of 1 x WSP to Stakeholders and 10% spending in Implementation of 2 WSP Projects	15% spending in Implementation of 2 WSP Projects	Training and Development Report	R900,000.00
	5	Adherence to procurement schedule	Procurement Plan	% of the 2022/23 completed SCM processes as per the plan	Percentage of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	100% of procurement plan implemented	Procurement plan	R0.00
	5	Enhanced revenue base and collection	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	75% revenue collected against the billing	40% revenue collected against the billing	50% revenue collected against the billing	60% revenue collected against the billing	75% collection on own revenue	collection rate report	R3 218 452.35
	5	To improve audit opinion by June 2024	Unqualified Audit Opinion with no matters of emphasis	Qualified Audit opinion	Percentage of finance related audit findings resolved	100% of Finance related Audit findings resolved	No activity	Upload Audit Action plan on the Web	70% Implementation of Audit Action Plan	100% Implementation of Audit Action Plan	AG report	R0.00
	5	To ensure compliance with MFMA on annual financial and performance reporting	Submission of AFS and AR to the AG within the legislated time frame	Submitted AFS and AR to AG within legislated timeframe	Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's and AR by 31st August and consolidated AFS by 30 September	1 Annual Financial Statement & 1 Annual Performance Report (APR) submitted	No activity	No activity	No activity	Signed AFS and AR/ Acknowledgem ent of receipt by AGSA	R0.00
	5	To generate queries/ complains on Customer Care reports by June 2024	Customer Care Services	24 reports generated	Number of queries/ complains reports on customer care generated	24 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	6 queries/ complains reports on customer care generated	Reports	R0.00

5	To ensure 100% promotion of sound labour relation by June 2024	Labour relations	9 LLE meetings held and 4 labour publications published	Percentage promotion of sound labour relations	100% promotion of sound labour relation *Functional local labour forum 40% *Lobour bulletins 20% Resolution of labour cases within reasonable timeframes 40%	100% promotion of sound labour relation *Functional local labour forum 40%(3 meetings held) *Lobour bulletins 20% *Resolution of labour cases within reasonable time frames 40%	100% promotion of sound labour relation *Functional local labour forum 40%(3 meetings held) *Lobour bulletins 20% *Resolution of labour cases within reasonable time frames 40%	100% promotion of sound labour relation *Functional local labour forum 40%(3 meetings held) *Lobour bulletins 20% *Resolution of labour cases within reasonable time frames 40%	*Quarterly bulletin *Reports	
5	To provide 100% support to district health and AIDS council by June 2024	District health and AIDS council	4 District Aids Council activities coordinated	Number of support provided to district health and AIDS council	4 support provided to district health and AIDS council	1 support provided to district health and AIDS council	1 support provided to district health and AIDS council	1 support provided to district health and AIDS council	Attendance registers and exit reports	R20 000. 00
5	By ensuring improved internal controls and clean governance in the municipality	Regularity audit	20 Regularity audits conducted and issued	Number of regularity audit conducted and issued	20 Regularity Audits conducted and issued (16 SDM & 4 SDA)	6 Regularity Audits conducted and issued	6 Regularity Audits conducted and issued	4 Regularity Audits conducted and issued	20 Regularity Audit Reports signed and issued	R6 000 000.00
5	To implement effective, efficient and economical supply chain management process and SCM regulations	Procurement Plan	80% Procurement plan developed and implemented	Percentage development and implementation of procurement plan and all other tenders)	100% development and implementation of procurement plan (MIG,RBIG,WSIG and all other tenders)	100% Procurement plan developed and implemented (MIG,RBIG,WSIG and all other tenders)	100% Procurement plan developed and implemented (MIG,RBIG,WSIG and all other tenders)	100%Procurement plan developed and implemented (MIG,RBIG,WSIG and all other tenders)	Procurement plan	R0,00
5	To ensure that valid and complete invoices are paid within 30 days	Payment of creditors	80% of received invoices, valid and complete (paid within 30 days)	Percentage payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	Invoices. Creditors age analysis and payment register.	R0,00
5	To ensure council register are compiled and coordinated	Council Resolution registers	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	1 council resolution register compiled and coordinated	Council Resolution Register.	R0,00

5	To ensure 100% expenditure on grants	Grants expenditure	2022/2022 fy spent	Percentage expenditure on grants	70% expenditure on grants * Operational grants 100% * Capital grants 70%(MIG, WSIG, RRAMS)	10% spending on MIG, WSIG and RRAMS	40% spending on MIG, WSIG and RRAMS	60% spending on MIG, WSIG and RRAMS	* 70% spending on MIG, WSIG and RRAMS * 100% spending on operational grants	* Finance reports * Finance reports
5	To ensure 100% projects completion	Projects	* 1 X 12 Ml concrete reservoir completed Phase 4A * 13km of bulk water supply pipeline phase 2 in Mooihoek completed *64 018 VIP units constructed	Number of projects completed	2 MIG, 2 RBIG and 9 WSIG projects completed	No activity	No activity	1 MIG, 1 RBIG and 5 WSIG projects completed	1 MIG, 1 RBIG and 4 WSIG projects completed	* Projects progress report * Completion certificate
5	To curb expenditure variance at 10%	Expenditure Management	10% variance 2020/2021 achieved	Percentage variance achieved	10% variance achieved	25% variance achieved	25% variance achieved	10% variance achieved	10% variance achieved	Expenditure reports

 **ACTING MUNICIPAL MANAGER**

07/07/2023  
DATE

 **EXECUTIVE MAYOR**

07/07/2023  
DATE