



PERFORMANCE AGREEMENT

(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

SEKHUKHUNE DISTRICT MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER:

MS NTSHUDISANE MAUREEN JUDITH

AND

**DIRECTOR: CORPORATE SERVICES
MR MATUMANE NKWANE DANGER**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR 2022-2023

MD

ms

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Ms. Ntshudisane M.J** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Matumane N.D

Employee of the Municipality (hereinafter referred to as the Director: Corporate Services)

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.

ND M.J

3 COMMENCEMENT AND DURATION

- 3.1 This Performance Agreement commenced on the 1st October 2022 and will remain in force until the 30th June 2023. 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	
Total	100%

- 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		

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
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		
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.

ND m.J

- (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.					

MB
m.j

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 1 day of OCTOBER 2022.

AS WITNESSES:

1. _____

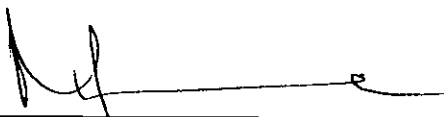


Mr. MATUMANE N.D
DIRECTOR: CORPORATE SERVICES

2. _____

AS WITNESSES:

1. _____



Ms NTSHIDISANE M.J
MUNICIPAL MANAGER

2. _____

PERFORMANCE DEVELOPMENT PLAN



PERSONAL DEVELOPMENT PLAN (PDP)

ENTERED INTO BY AND BETWEEN

MS NTSHUDISANE M.J (MUNICIPAL MANAGER)

AND

Mr MATUMANE N.D

(DIRECTOR: CORPORATE SERVICES)

MD
M.J

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

NID
WJ

- 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

NBS
mit

Personal Development Plan for: Matumane N.D

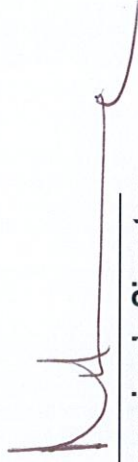
Compiled on :

1. Skills/Perform ance 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
<p><i>No performance gap identified + time constraints</i></p> <p><i>Develop the skill of project management</i></p> <p><i>Need proper into plan</i></p>						

No Personal development area	identified for the		
employee at the time of entering	into the		
Personal development plan			



Employee Signature



Supervisor's Signature

CCR



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: Mr. MATUMANE N.D

POSITION HELD: DIRECTOR: CORPORATE SERVICES

DATE 1 OCTOBER 2022

SIGNATURE

[Signature]

NAME OF SUPERVISOR: MS. NTSHUDISANE M.J

POSITION HELD: MUNICIPAL MANAGER

DATE SIGNATURE

[Signature]

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES			CHOICE	WEIGHT
Core Managerial Competencies				
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)				
Communication		X		
Honesty and Integrity				
Core Occupational Competencies				
Competence in Self-Management				
Interpretation of and implementation within the legislative and national policy frameworks		X		
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		X		
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the municipality				
TOTAL				




SCORE CARD

2022/2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: SCORE CARD												
WEIGHT	SUB WEIGHT	OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	POE	BUDGET 2022-2023
ORGANISATIONAL DEVELOPMENT												
80%		To review the Organisational Structure by June 2023	Organisational Structure Review	1 Organisational Structure Reviewed	Number of Organisational Structures Reviewed	1st Assessment of organisational structure	1st Assessment of organisational structure	2nd Assessment of organisational structure	Gather information for organisational structure review	1 Final organisational structure for approval	Council Resolution (approved Organisational Structure) Report	R0
	3	To facilitate development of job descriptions and job evaluation by June 2023	Job Description Development and Job Evaluation	50 Job Description Developed and Evaluated	Number Job Descriptions Developed and Evaluated	0 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	15 Job Descriptions Developed and Evaluated	10 Job Descriptions Developed and Evaluated		R0
	2	To develop SOP's and Process Maps by June 2023	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed and submission for approval	Approved SOP's and Process Maps	R0
	2	To implement security controls by June 2023	Security controls	12 Security Controls Implemented	Number of Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	3 Security Controls Implemented	Security measures	R0
	3	To conduct need analysis of ICT hardware and consumables by June 2023	ICT consumables and hardware replacement	30 ICT consumables and Computers replaced	Number of ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	10 ICT consumables and Computers replaced	5 ICT consumables and Computers replaced	5 ICT consumables and Computers replaced	Laptop/Consumable Register	R513 787.04
	2	To renew licenses by June 2023	Software Licence renewal	11 licenses renewed	Number of licenses renewed	9 licenses renewed	4 licenses renewed	2 licenses renewed	3 licenses renewed	No activity	Licenses	R6 372 615.60
	2	To monitor Service Level Agreements by June 2023	Contract Monitoring	16 SLA performance meetings held	Number of SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	4 SLA performance meetings held	Reports	R4 100 000.00
	2	To monitor ICT Infrastructure by June 2023	ICT Infrastructure	5 sites connected	Number of sites connected with ICT Infrastructure monitored	2 sites connected with ICT Infrastructure monitored	1 sites connected with ICT Infrastructure monitored	1 sites connected with ICT Infrastructure monitored	1 sites connected with ICT Infrastructure monitored	1 sites connected with ICT Infrastructure monitored	Network Connectivity Report	R2 080 000.00
LABOUR RELATIONS												
	2	To Facilitate Local Labour Forums by June 2023.	Local labour Forums	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated.	12 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	3 LLF meetings facilitated	Minutes and attendance registers	R60 000.00

Red
M-J

3	To facilitate Disciplinary cases by June 2023.	Disciplinary cases.	100% Disciplinary cases facilitated.	Percentage Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R205 514.40
AUXILIARY SERVICES												
2	To implement file plan by June 2023	File Plan	Approved File Plan	Percentage of File Plan Implementation	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	100% File Plan Implemented	File plan	R0
2	To facilitate Implementation of Electronic Filing System by June 2023	Electronic Filing System	Electronic Filing Systems (Mun admin) implemented by 1 Department (legal services)	Number of Electronic Filing Systems (Mun admin) implemented	Electronic Filing Systems (Mun admin) implemented by 2 Departments	No activity	Electronic Filing Systems (Mun admin) implemented by 1 Departments	Electronic Filing Systems (Mun admin) implemented by 1 Departments	No activity	Monthly report	R0	
2	To facilitate purchase of filing cabinets by June 2023	Filing cabinets	6 filing cabinets purchased	Number of filing cabinets purchased	06 filing cabinets purchased	No activity	No Activity	06 filing cabinets purchased	No activity	Reports delivery notes	R 316 000.00	
3	To facilitate records management IGR structure by June 2023	IGR cluster group	1 IGR cluster group formed	Number of IGR cluster groups with all local municipalities facilitated	7 IGR cluster groups with all local municipalities facilitated	2 meeting facilitated for Records Management IGR structure	2 meeting facilitated for Records Management IGR structure	2 meeting facilitated for Records Management IGR structure	1 meeting facilitated for Records Management IGR structure	attendance registers and quarterly report	R0	
2	To facilitate the Maintenance and repairs of municipal vehicles by June 2023	Maintenance and repairs of vehicles	36 vehicles Maintained and repaired	Number of vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	67 vehicles Maintained and repaired	invoices	R3 300 000.00	
2	To facilitate purchasing of IWS machinery by June 2023	Purchase of IWS machinery (yellow vehicles)	67 Vehicles	Number of Vehicles purchased	04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1)	No activity	02 vehicles purchased. Cherry picker trailer x1 and TLB x1	02 vehicles purchased. Tipper truck x1 crane truck X1	No activity	Reports delivery notes	R 3 750 000.00	
2	To facilitate maintenance and repair of facilities by June 2023	Maintenance and repairs of facilities	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	01 Facilities Maintained and repaired	02 Facilities Maintained and repaired	01 Facilities Maintained and repaired	02 Facilities Maintained and repaired	Maintenance and repairs invoices	R1 880 000.00	

4-7 R05

2	To purchase office furniture by June 2023	Office furniture	60 high back chairs	Number of high back chairs, workstation and executive chairs purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	05 worstations (table) purchased	05 worstations (table) purchased	No activity	Reports delivery notes	R 1 000 000.00
HUMAN RESOURCE MANAGEMENT											
4	To implement the process and procedures of Human Resource (HR) policies by June 2023	Recruitment and Selection.	38 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	Internal advertisement	25% of funded and vacant positions filled	50% of funded and vacant positions filled	25% of funded and vacant positions filled	Appointment Letters	R500 000.00
3		Internal Bursaries	22 Internal Bursaries awarded	Number of Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Bursary Report	R 720 544.24
3		External Bursaries	03 External Bursaries awarded	Number of External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	03 External Bursaries maintained	Bursary Report	R 459 301.44
3		WSP Training interventions	06 WSP Projects implemented	Number of WSP projects implemented	05 WSP projects implemented	02 WSP projects implemented	01 WSP projects implemented	01 WSP projects implemented	01 WSP projects implemented	Training and Development Report	R 825 787.04
EMPLOYEE ASSISTANCE PROGRAMME											
3	To conduct employee wellness programmes by June 2023	Employee wellness programme	2 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted	2 wellness awareness programmes conducted	No activity	1 wellness awareness programmes conducted	1 wellness awareness programmes conducted	No activity	attendance registers and report	R 386 518.08
3	To conduct substance abuse programmes by June 2023	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	No activity	1 substance abuse programmes conducted	attendance registers and report	
3	To conduct Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	10 Occupational Health and Safety elements conducted	Exit reports	R2 000 000.00

ND
M-J

2	To provide Personal Protective Equipment by June 2023	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	reports
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
2	To address AG findings by June 2023	OPERATION CLEAN AUDIT	100% external audit findings 2020/2021 addressed	Percentage external audit findings addressed	100% external audit findings addressed	No activity	No activity	100% external audit findings addressed	100% external audit findings addressed	Reports
2	To monitor internal controls by June 2023	Internal control	100% internal control 2021/2022 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	Reports
1	To monitor timeous submission of municipal reports/documents by June 2023	Timeous submission of municipal reports/documents	*Quarterly & monthly reports submitted. *IDP, Council resolution register & Annual report information updated	Percentage timeous submission of municipal documents done	100% timeous submission of municipal documents done (IDP, Council resolution register, Annual Report information & Quarterly reports)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP information, Quarterly reports & Council resolution register)	Central Submission register
1	To have functional portfolio committees by June 2023	Functional Portfolio Committee	6 portfolio committee meetings held	Number of portfolio committee meetings held as per council schedule of activities	11 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	Agenda, minutes and attendance registers
1	To address risk management issues by June 2023	RISK MANAGEMENT	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	20% risk management issues resolved	40% risk management issues resolved	60% risk management issues resolved	80% risk management issues resolved	Risk reports
2	To address internal audit issues by June 2023	INTERNAL AUDIT	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports
2	To implement Council resolutions by June 2023	COUNCIL RESOLUTIONS	100% council resolution implemented 2021/2022	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										

MD K. J

	To monitor the performance of managers and lower level employees by June 2023	Performance agreements for managers and commitments	Quarterly Reports	2021/2022 Quarterly Reports in place	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	100%	0%	0%	Signed performance agreements/commitment	R O
1	To coordinate Quarterly Reports by June 2023	Quarterly Reports	2021/2022 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	Quarterly reports	
FINANCIAL VIABILITY											
2	To curb expenditure variance at 10% by June 2023	EXPENDITURE MANAGEMENT	10% variance 2021/2022 achieved	Percentage variance achieved	100% participation in mSCOA compliance during budget process	No activity	25% variance achieved	25% variance achieved	10% variance achieved	Expenditure reports	R O
1	To monitor the implementation of Mscoa by June 2023	Implementation of Mscoa	Council resolution 2021/2022 & Treasury circular	Percentage participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	No activity	25% variance achieved	25% variance achieved	100% variance achieved	Draft and final budget. Attendance register	


MAYORALTY DES

[Signature]

DIRECTOR: CORPORATE SERVICES

1 OCTOBER 2022

DATE



MUNICIPAL MANAGER

13/10/2022

DATE