

# OFFICE OF THE MUNICIPAL MANAGER 12 Maclean Street Private Bag X4002, Stutterheim, 4930 Tel: 043 683 5024 Fax: 043 683 1127

Website: www.amahlathi.gov.za

# **PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN:

# THE AMAHLATHI LOCAL MUNICIPALITY AS REPRESENTED BY THE MUNICIPAL MANAGER

ZAMUXOL	O SHASHA
	NAMES

AND

**BAKANG MNGUNI** 

ACTING DIRECTOR: ENGINEERING SERVICES THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 1 JULY 2022 - 30 JUNE 2023** 

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#### **PERFORMANCE AGREEMENT**

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

The AMAHLATHI Local Municipality herein represented by ZAMUXOLO SHASHA in his capacity as MUNICIPAL MANAGER (hereinafter referred to as the Employer or Supervisor)

And BAKANG MNGUNI, Employee of the Municipality (hereinafter referred to as the Employee).

#### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 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 performance plan, which forms an annexure to the performance agreement;

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- 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 Agreement will commence on the 1 October 2022 and will remain in force until 30 December 2022 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan 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 2022. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than 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

- a. The Performance Plan (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.
- b. The performance objectives and targets reflected 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

(SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

- 4.2.1 The key objectives describe the main tasks that needs 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.
- c. 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.

#### 5. PERFORMANCE MANAGEMENT SYSTEM

- a. 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.
- b. 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.
- c. 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.
- 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.

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- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (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	60
Municipal Financial Viability and Management	15
Good Governance and Public Participation	10
Local Economic Development (LED)	10
Municipal Institutional Development and Transformation	5
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
  - i. The standard of performance for each employee shall be assessed based on the evidence submitted for supporting the achievement of a set annual target using the following scale:

# PERFORMANCE SCORING SUGGESTED BY THE REGULATIONS (2006)

Level	Performance Rating Score	Terminology	Description
5	166	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	133	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 <b>fully</b> achieved all others throughout the year.
3	100	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	66	Performance 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	33	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.

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are competencies that cuts across all levels of work in a municipality and are agreed to between the Employer and Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of Employment of Senior Managers:

	COMPETENCY FRAMEW	ORK FOR SENIOR	MANAGERS		
LEADING COMPETENC	CIES :	Achievement Level	Weight	SELF SCORING SCORE (HOD)	FINAL SCORE MM
	<ul> <li>Impact and Influence</li> </ul>	Superior	8.3	2	
Strategic Direction and	<ul> <li>Institutional Performance Management</li> </ul>	Advanced  Competent		2	
Leadership	<ul> <li>Strategic Planning and Management</li> </ul>	Basic		5	
	<ul> <li>Organisational Awareness</li> </ul>			5	
People Management	Human Capital     Planning and     Development	Superior Advanced	8.3	2	
	Diversity     Management	Competent		1	
	Employee     Relations     Management	Basic		4	
	<ul> <li>Negotiation and Dispute Management</li> </ul>			2	
	Program and     Project Planning	Superior	8.3	8	
Programme and Project Management	and Implementation	Advanced		R	
	<ul> <li>Service Delivery Management</li> </ul>	Competent		8	
	<ul> <li>Program ad Project Monitoring and Evaluation</li> </ul>	Basic		8	

<u> </u>		90 000		
	<ul> <li>Budget Planning and Execution</li> </ul>	Superior	8.3	5
Financial Management	<ul> <li>Financial Strategy and Delivery</li> </ul>	Advanced		2
	<ul> <li>Financial</li> </ul>	Competent		3
	Reporting and Monitoring	Basic		
	<ul> <li>Change Vision and Strategy</li> </ul>	Superior	8.3	2
Change Leadership	<ul> <li>Process Design and Improvement</li> </ul>	Advanced		4
	Change Impact     Monitoring and	Competent		2
	Evaluation	Basic		
	<ul> <li>Policy Formulation</li> </ul>	Superior	8.3	3
	<ul> <li>Risk and</li> </ul>			3
Cavananatatast	Compliance	Advanced		
Governance Leadership	Management	Commatt		
	Cooperative	Competent	12	2
	Governance	Basic	5.5	
CORE	Achievements	Weight	SELF-	FINAL SCORE
COMPETENCIES	Levels		SCORING- HOD	MM
Moral Competence	Superior	8.3	2	100000000000000000000000000000000000000
	Advanced			
	Competent			
	Basic			
Planning and Organising	Superior	8.5	5	
	Advanced			
	Competent		1	
·	Basic			
Analysis and Innovation	Superior	8.3	5	
	Advanced			
	Competent			
	Basic			
Knowledge and Information	Superior	8.3	5	
Management				
	Advanced			
	Competent			
	i			
Communication	Competent	8.3	5	
Communication	Competent Basic	8.3	5	
Communication	Competent  Basic Superior	8.3	5	

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Results and Quality focus	Superior	8.3	4	
	Advanced		22	
	Competent			
	Basic			
Total		100%	100	

## **Achievement Level Descriptions**

The achievement levels indicated in the table below serves as a benchmark for appointments, succession planning and development interventions.

i. Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.

ii. Individuals that operates in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

ACHIEVEMENT LEVELS	RATING	ACHIEVEMENT LEVELS
Basic	1-2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in- depth analyses
uperior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

#### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (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.

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- 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 IDP.
- 6.5 The annual performance appraisal will involve:

#### 6.5.1 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 (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

#### 6.5.2 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.

#### 6.5.3 Overall rating

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

- 6.6 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
  - 6.6.1 Executive Mayor or Mayor;
  - 6.6.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.6.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council:
  - 6.6.4 Mayor and/or municipal manager from another municipality; and
  - 6.6.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

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- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee:
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.
- The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels reflected on paragraph 6.6 and 6.7 above as referred to in sub-regulations (d) and (e).

# 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 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:

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	July- September	18 of October
Second quarter	October - December	18 of January
Third quarter	January - March	18 of April
Fourth quarter	April - June	18 of July

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 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.

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#### 8. DEVELOPMENTAL REQUIREMENTS

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

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
  - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / 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 the powers will have amongst others
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

#### 11. MANAGEMENT OF EVALUATION OUTCOMES

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

- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package *may* be paid to the Employee in recognition of the outstanding performance to be constituted as follows:
- 11.3 The performance bonus percentage are determined by calculating the overall rating using the applicable assessment rating calculator.

#### 12. REWARDING EMPLOYEE PERFORMANCE

#### A. Municipal Manager and section 56 Managers

#### A performance bonus, based on affordability may be paid to the employees, after:

- 1. the annual report for the financial year under review has been tabled and adopted by the municipal council
- an evaluation of performance in accordance with the provisions of Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers (23) of 2003 has been conducted.
- approval of such evaluation results by the municipal council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria
- In cases where a Municipal Manager and/or Head of Department joins or leave the municipality within the cycle (1July -30 June), a Pro Rata calculated bonus will be rewarded provided the employee has undergone quarterly reviews.
- 5. In cases where an employee is Acting or Seconded in a Municipal Manager or section 56 Managers' positions and the employee has undergone quarterly reviews, a pro rata performance bonus must be calculated at the salary level of the post to which the employee is permanently appointed, based on the employee's salary notch on 30 June of the cycle under review.

The quantum of the bonus payable shall be as follows;

If (Bonus Score > = 130 - 133) bonus = 5%
If (Bonus Score > = 134 -137) bonus = 6%
if (Bonus Score > = 138 -141) bonus = 7%
If (Bonus Score > = 142 - 145) bonus = 8%
If (Bonus Score > = 146 - 149) bonus = 9%
If (Bonus Score > = 150 - 153) bonus = 10%
If (Bonus Score > = 154 - 157) bonus = 11%
If (Bonus Score > = 158 - 161) bonus = 12%
If (Bonus Score > = 162 - 165) bonus = 13%
If (Bonus Score > = 166 - plus) bonus = 14%

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- 11.3 In the case of unacceptable performance, the **Employer** shall
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 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.

#### 12. DISPUTE RESOLUTION

- 12.1 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
  - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
  - 12.1.2 any other person appointed by the MEC.
  - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal 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;
  - 12.1.4 The MEC for Local Government and the Mayor, respectively, shall—have the final say with regard to the Municipal Manager's and the Section 57 Managers' assessment respectively.
  - 12.1.5 In the case of staff other than the Municipal Manager or the Section 57 Managers, the fact of nonconsensus together with the necessary evidence shall be escalated in line with the municipality's dispute resolution mechanism as embodied in the relevant Collective Agreement.

#### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 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.

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13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at STATTERHEM. on this the 23. day of OGOBER. 2022

**AS WITNESSES:** 

EMPLOYEE

AS WITNESSES:

**MUNICIPAL MANAGER** 

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	KEY INTERVEN TION	ROADS	The authorization		
	STRATEGI STRATEGI INTERVEN C C TION C C TION	To ensure Provision of a sustainable mad	and and	149	-
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50% of 1.8kms of neads paved. 1.5km and Mzamomhil e- 25bm)	100% of Faulty meteoried meteoried meteoried repaired as per inspection report	2 highmast and 5 streetlights maintained	Appointme 1 Re signec Contractors HOD Experi Appointment of the
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25% of 1.8kms of reads paved. 1.5km and 1.5km and Akzamomhil e- 256m)	100% of 1. Faulty Outstand reported reported reported reported report inspection of tep repaired as Hod report amont repair faulty meters.	R 150,000 2 highmast 1. and 5 Quaterly streetights report maintained signed by Hod 2. Expenditure remont errenort	designs designs
##	and o	R 150,000	
Paving Cathcart and Mzamomhi e	Repaining of faulty meters	Maintenan ce of Highmast and Street lights	Constructio ####################################
2.1km paving in Keskamm ahoek and Amatolavili e	100% faulty repaired in 2020/21FY	ator	Indicator
1,8kms of roads paved (1,55 (1,55 and 2,56m and 2,56m Mzemomhl e)	100% of Faulty metportled repaired as per inspection report	8 highmast New and 20 Indic streetights maintained	
No of kms of roads MIG Projects	% of Faulty reported meters repaired per query form	ast reet	% of 2 30% of 2 Recreation Recreation Centres constructed constructed (Keiskamm alnoek and Stutterheim )
	ELECTRIC Reduce electricity system losses & efficitiation of illegal connections	Repar and maintenance of Highmast No of and Streetights and Streetights and streetights gights gights gights	Facilities maintenance and upgrade of sport, community halls, hawker stalls, cemelteries and recreational facilities
			To ensure PUBLIC provision of AMENITIE sustainable S public racitities by 2023 and beyond
	To ensure sustainable supply of electricity by by developing new mise upgrading and maintaining existing networks	To improve security by having reliable Streetights and Highmast inhte	To ensure PUBLIC provision of AMENIT sustainable S public facilities by 2023 and beyond
	•		
£.7	eo.		1.10
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1.9	96:0	76.0	6.78	0.78	0.83
ø,	52	56	43	4	25
Director. Engineerin g Services	Director. Engineerin g Services	Director. Engineerin g Services		All HODs	Director Engineerin 9 Services
Guarterly report signed by HOD 2. Register for building plans submitted	Report on capital expenditure is signed by HOD     Expenditure	1. Report and electricity reports signed by HOO 2. Expenditur e Report	1. Signed Report 2. Council Resolution register with status or progress	1. Risk manageme nt quarterly status status report by HOD by HOD 2. Proof of submission to internal	1 SMMEs 1. Report have be on subcontract opportunities ed es signed
80% of complying submitted puliding plans approved approved	100% expenditur e of capital budget	100% expenditur e of electricity repairs and maintenan ce budget	80% Implement ation of Council Resolution s	f quartenty in Risk managem managem managem managem manarem managem portuguated proports status submitted manaremal by HOD audit internal by HOD fautit in 2. Proof of preparation submitted for Risk to Internal Committee Audit managements.	1 SMMEs have be subcontract ed
Cuarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved approved building plan	1. Report on capital expenditur e signed by HOD 2. Expenditur e	1. Report and electricity reports signed by HOD, 2. Expenditur e Report	1. Signed Report 2. Council Resolution register with status or progress	41.5	
80% of complying submitted building plans approved	70% expendeur e of capital budget	70 % expenditur e of electricity repairs and maintenan ce budget	80% Implement ation of Council	1 quarterly risk manageme nt reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 SMMEs 1.Report have be on subcontract opportunitied
Guarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved approved building plan	1, Report on capitat expenditur e signed by HOD 2. Expenditur e	1. Report and electricity reports signed by HOD. 2. Expenditur e Report	1. Signed Report 2.Council Resolution register with status or progress	00 >-	
80% of complying submitted building plans approved approved	40% expenditur e of capital budget	40% expenditur e of electricity repairs and maintenan ce budget	80% Implement ation of Council Resolution s	1 quarteny 1. Risk name glem managem managem in quartent in reports status submitted report by HODs to signed-off internal by HOD Audit in 2. Proof of preparation submittens for Risk to Internal Committee Audit meeting	1 SMMEs 1.Report have be on subcontract opportunities ed
Quarterly report signed by HOD 2. Register for building plans submitted	Report     on capital     expenditur     signed     by HOD     2.     Expenditur     e     c	11, Report and electricity reports signed by HOD. 2. Expenditur e Report		1, Risk management on quarterly status report by HOD 2. Proof of submission to Internal Audit	
80% of complying submitted building plans approved approved	10% expenditur e of capital budget	20% expenditur e of e of electricity repairs and maintenan	80% Implement ation of Council Resolution s	1 quarterly risk manageme int reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 SMMEs 1. Report have be on subcontract opportunities ed es signed
Opex		xadO	Opex	xedQ	Орек
Approval of submitted building blans	Capital Expenditur e manageme nt	Monitor and electricity budget	Implement ation of Council Resolution s	Preparation and submission of risk manageme in reports to the Risk Committee	SMME
78% complying building plans approved in 2020/21	36%capital Capital expend e during e 2019/20FY manag	Indicator	New Indicator		SMME contractors support subcontract ed in 2020/21
80% of complying submitted building plans approved approved	100% expenditur e of capital budget	% expenditur e of e of refectricity repairs and maintenan ce budget		. a) 0 5 a	4 SMMEs have been subcontract ed
% of complying submitted building plans approved approved	% expenditur e of capital budget	expenditur e of e of electricity repairs and maintenan ce budget	Implement atton of Council Resolution s	No of risk 4 quarterly manageme risk in reports manageme submitted by HODs to submitted by HODs to submitted internal preparation Audit in Internal preparation Audit in Committee for Risk Meeting Committee Meeting Meeting	No. of 4 SMMEs 5 SMMEs have been contractors subcontract subcontract ed ed in 2020/21
BUILDING Compliance with building regulations	CAPITAL Monttoring and reporting on the EXPENDIT spending (MIGINEP grants) URE		Strengthening council oversight and mechanisms relating to governance processes, risks management and internal controls		Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects
BUILDING	CAPITAL EXPENDIT URE		EFFECTIV E AND EFFICIENT GOVERNA NCE		
	To ensure 100% expenditur e of capital budget by 2023			Amahlathi by 2027	
			Establish systems and mechanism s for clean governance in		
	2.4	2.55			
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9	88.0	0.65	
P. C.	06	50	
Drector Engineerin 9 Services	AII HODS	AI HODS	
ouarterly report signed by Hod 2. Payment sheets 3. Expendiur e Report	1. Proof of Submission to to to IDP/PMS 2. Report signed by HOD indicating overall performanc e	1. Performanc e review e revie	
33 Temporary local jobs created	Departmen tal	I Quarterly individual Performance Performance Coordinate de by each HOD (Task grade 12 grade 1	
Ouanerly report signed by Hod 2. Payment sheets sheets Expendiur e Report	1 Proof of De Submission hall be to the Proof of John Brown of John Brow	1. Touarter Performanc proividual ser serview Performanc projections are port a performanc projection to the performanc performanc evaluations of Certificate of assurances assurances	
34 Temporary local jobs created	Departmen tall and an arternative methors with reports within the population of the rest month after the eart of each	1. 1 Quarterly Performanc individual e raview Performanc report Performanc signed by coordinate Hod J. Signed HOD (Task attendance grade 12 attendance grade 12 invitation upwards) for performanc performanc evaluations 4. Certificate of	
Charterly Charterly Signed by Hod 2 Payment Sheets 3. Expenditur e Report	1. Proof of De Submission lat Submission lat lob PWIS rep quid in IDPPMIS rep performance late late late late late late late lat		
3.2 Temporary bocal jobs created tr	Departmen tal quarterly quarterly reports with revidence files submitted to to to the within 6 working days of the next month after the end of each		
Charterly report signed by Hod Hod Sheets sheets 3. Expenditure Report	Departmen 1. Proof of tal Submission quarterly to reports with IDPPMS evidence 2. Report frees burndled HOD to indicating IDPPMS overall Unit within performance days of the 3. POE file end of each of a second submission of the second of second submission of the second of second submission of the second of second submission	1. Performanc reports to review crowled by Hod attendance registers 3. Invitation for evaluations evaluations evaluations of certificate of assurances	
Temporary local jobs created	Departmental and unarterly reports with repo	to Cuanterly Performance Portion Performance Portion Performance Portion Performance Portion Performance Portion Performance Portion Performance Perfo	
DW .	Ореж	Mado O	
created	Montoing accountability ity agreement s	Conduct Performance Reviews	
Indicator	Approved 2021 Reviewed PMS Policy	4 Quarterly Approved individual 2021 Performanc Reviewed Reviewed Reviews PMS Policy coordinate d by each HOD (Task grade 12 grade 12 upwards)	
Temporary local jobs created	Departmen tall quarterly reports with evidence submitted files submitted to DP/PMS Unit within 6 working days of the next month after the each of each	No. of 4 Quarterly individual performance Performance Performance Performance coordinate coordinate coordinate d by each HOD (Task HOD (Task HOD (Task HOD upwards) upwards)	8
Temporary local jobs created	Date on which department department all quarterly reports with reports with response submitted to to to IDP/PMS Unit	No. of indvidual performance reviews coordinate d by each HOD (Task grade 12 grade 12 grade 12 upwards)	
Temporary ocal joos created dump the roll out Capital Projects			DATE
			SUBMITTER BY THE PROMESTING SERVICES BULLING THE PROMESTING SERVICES WITHOUT THE PROMESTING SERVICES BY WITHOUT THE PROMESTING SERVICES BY WITHOUT THE PROMESTING SERVICES BY SUBMITTER BY 2 SUBMITTER BY
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