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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE AMAHLATHI LOCAL MUNICIPALITY
AS REPRESENTED BY THE MAYOR**

NOMAKHOSAZANA NONGQAYI

.....

FULL NAMES

AND

ZAMUXOLO SHASHA

.....

**MUNICIPAL MANAGER
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

FINANCIAL YEAR: 1 NOVEMBER 2022 - 30 JUNE 2023

N. CRY *28*

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **AM AHLATHI** Local Municipality herein represented by **NOMAKHOSAZANA NONGQAYI** in her capacity as **MAYOR** (hereinafter referred to as the **Employer** or Supervisor)

And **ZAMUXOLO SHASHA**, 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 -

- 2.1 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;

- 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 **1st November 2022** and will remain in force until **30 June 2023** 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 each year. 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.

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 / 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	20
Municipal Financial Viability and Management	20
Good Governance and Public Participation	20
Local Economic Development (LED)	20
Municipal Institutional Development and Transformation	20
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 fully 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 FRAMEWORK FOR SENIOR MANAGERS					
LEADING COMPETENCIES :		Achievement Level	Weight	SELF SCORING SCORE (HOD)	FINAL SCORE MM
Strategic Direction and Leadership	• Impact and Influence	Superior	8.3		
	• Institutional Performance Management	Advanced			
	• Strategic Planning and Management	Competent			
	• Organisational Awareness	Basic			
People Management	• Human Capital Planning and Development	Superior	8.3		
	• Diversity Management	Advanced			
	• Employee Relations Management	Competent			
	• Negotiation and Dispute Management	Basic			
Programme and Project Management	• Program and Project Planning and Implementation	Superior	8.3		
	• Service Delivery Management	Advanced			
	• Program and Project Monitoring and Evaluation	Competent			
		Basic			

Financial Management	• Budget Planning and Execution	Superior	8.3		
	• Financial Strategy and Delivery	Advanced			
	• Financial Reporting and Monitoring	Competent Basic			
Change Leadership	• Change Vision and Strategy	Superior	8.3		
	• Process Design and Improvement	Advanced			
	• Change Impact Monitoring and Evaluation	Competent Basic			
Governance Leadership	• Policy Formulation	Superior	8.3		
	• Risk and Compliance Management	Advanced			
	• Cooperative Governance	Competent Basic			
CORE COMPETENCIES	Achievements Levels	Weight	SELF-SCORING-HOD	FINAL SCORE MM	
Moral Competence	Superior Advanced Competent Basic	8.3			
Planning and Organising	Superior Advanced Competent Basic	8.5			
Analysis and Innovation	Superior Advanced Competent Basic	8.3			
Knowledge and Information Management	Superior Advanced Competent Basic	8.3			
Communication	Superior Advanced Competent Basic	8.3			

Results and Quality focus	Superior	8.3		
	Advanced			
	Competent			
	Basic			
Total		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 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
Superior	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.

- 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 -

- 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.

6.8 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.

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
2. 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.
3. 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
4. In cases where a Municipal Manager and/or Head of Department joins or leave the municipality within the cycle (1 July -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%

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 non-consensus 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.

13.2 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.

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 Stutterheim on this the 01 day of November 2022

AS WITNESSES:

1. 

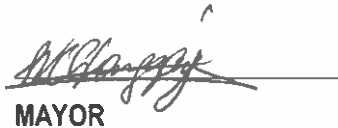


EMPLOYEE

2. 

AS WITNESSES:

1. 



MAYOR

2. 

AMALATHI LOCAL MUNICIPALITY

2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OUTCOME & RESPONSIBILITY ACCOUNTABILITY AND EFFICIENCY LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/COMMITMENT/linked to the National Transformation Agenda	KEY INTERVENTION AREAS/GOALS	STRATEGY TO ACHIEVE THE STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	2022/23 BUDGET				Expected P/E	Quarter One	Expected P/E	Quarter Two	Expected P/E	Quarter Three	Expected P/E	Quarter Four	Expected P/E	Responsibility	KPI/NO	KPI Weight						
								Budget	Quarter One	Expected P/E	Quarter Two													Expected P/E	Quarter Three	Expected P/E	Quarter Four		
SDG 7 and 9	Renovation and enhancement of the old and road networks through partnering with councilor departments and agencies	ROADS	Implementation and monitoring of maintenance plan for the Municipal Road Network. Servicing the Amalathi Local Municipal Area that was commissioned by AQM in April 2020.	No. of kms of roads maintained (Building)	120 kms gravel access and arterial roads sealed	1170M gravelled in 2020/21FY	Bidding of roads. Wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	R 535 000	30 km gravel access and arterial roads sealed	1. Quarterly report signed by HOD	Director Engineering Services	1	30 km gravel access and arterial roads sealed	1. Quarterly report signed by HOD	Director Engineering Services	1	30 km gravel access and arterial roads sealed	1. Quarterly report signed by HOD	Director Engineering Services	1	Director Engineering Services	1	1.8						
					20 kms of municipal roads re-gravelled	265M re-gravelled in 2020/21FY	Re-gravelling of roads in wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15	R 500 000	5 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD	Director Engineering Services	2	5 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD	Director Engineering Services	2	5 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD	Director Engineering Services	2	5 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD	Director Engineering Services	2	1.8				
					10 kms of storm water drains unblocked and maintained	17 50M of storm water drains unblocked in 2020/21FY	Unblocking of storm water drains per ward in 2020/21FY	R 200 000	4 kms of storm water drains unblocked	1. Quarterly report signed by HOD	Director Engineering Services	3	4 kms of storm water drains unblocked	1. Quarterly report signed by HOD	Director Engineering Services	3	4 kms of storm water drains unblocked	1. Quarterly report signed by HOD	Director Engineering Services	3	4 kms of storm water drains unblocked	1. Quarterly report signed by HOD	Director Engineering Services	3	1.8				
					10 kms of roads constructed (gravelled) - MIG Projects	140M of roads constructed (gravelled) - MIG Projects	Gravelling of 140M of roads	R 12 415 915	5% of 16 kms of constructed roads done	1. Report signed by HOD	Director Engineering Services	4	80% of 16 kms of constructed roads done	1. Report signed by HOD	Director Engineering Services	4	100% of 16 kms of constructed roads done	1. Report signed by HOD	Director Engineering Services	4	100% of 16 kms of constructed roads done	1. Report signed by HOD	Director Engineering Services	4	100% of 16 kms of constructed roads done	1. Report signed by HOD	Director Engineering Services	4	1.8
					10 kms of roads paved - MIG Projects	2.11m paving in 2020/21FY	Paving Cathcart and Muzumthi	R 9 985 060	25% of 1.55km roads paved (Cathcart - 1.55km and Muzumthi - 250m)	1. Quarterly report signed by HOD	Director Engineering Services	5	80% of 1.55km roads paved (Cathcart - 1.55km and Muzumthi - 250m)	1. Quarterly report signed by HOD	Director Engineering Services	5	100% of 1.55km roads paved (Cathcart - 1.55km and Muzumthi - 250m)	1. Quarterly report signed by HOD	Director Engineering Services	5	100% of 1.55km roads paved (Cathcart - 1.55km and Muzumthi - 250m)	1. Quarterly report signed by HOD	Director Engineering Services	5	100% of 1.55km roads paved (Cathcart - 1.55km and Muzumthi - 250m)	1. Quarterly report signed by HOD	Director Engineering Services	5	1.8
					100% of faulty meters repaired in 2020/21FY	100% of faulty meters repaired in 2020/21FY	Repairing of faulty meters	Open	100% of faulty meters repaired as per inspection report	1. Quarterly report signed by HOD	Director Engineering Services	6	100% of faulty meters repaired as per inspection report	1. Quarterly report signed by HOD	Director Engineering Services	6	100% of faulty meters repaired as per inspection report	1. Quarterly report signed by HOD	Director Engineering Services	6	100% of faulty meters repaired as per inspection report	1. Quarterly report signed by HOD	Director Engineering Services	6	100% of faulty meters repaired as per inspection report	1. Quarterly report signed by HOD	Director Engineering Services	6	1.8
					8 highmast and 20 street lights maintained	New indicator	Maintenance of Highmast and Street lights	R 150 000	2 highmast and 5 streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	7	2 highmast and 5 streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	7	2 highmast and 5 streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	7	2 highmast and 5 streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	7	2 highmast and 5 streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	7	1.8
					30% of 2 Recreation Centres constructed (Kestamamak and Suthem)	New indicator	Construction of Recreation facilities	R 9 560 000	Approval of design	1. Report signed by HOD	Director Engineering Services	8	30% of construction on 2 recreation centres	1. Report signed by HOD	Director Engineering Services	8	30% of construction on 2 recreation centres	1. Report signed by HOD	Director Engineering Services	8	30% of construction on 2 recreation centres	1. Report signed by HOD	Director Engineering Services	8	30% of construction on 2 recreation centres	1. Report signed by HOD	Director Engineering Services	8	1.8
					80% of complying submitted building plans approved	78% complying building plans approved in 2020/21	Approval of submitted building plans	Open	80% of complying submitted building plans approved	1. Quarterly report signed by HOD	Director Engineering Services	9	80% of complying submitted building plans approved	1. Quarterly report signed by HOD	Director Engineering Services	9	80% of complying submitted building plans approved	1. Quarterly report signed by HOD	Director Engineering Services	9	80% of complying submitted building plans approved	1. Quarterly report signed by HOD	Director Engineering Services	9	80% of complying submitted building plans approved	1. Quarterly report signed by HOD	Director Engineering Services	9	1.8
					Disaster response and recovery	New indicator	Disaster Awareness Campaign	Open	04 Disaster Management Forums convened	1. Quarterly report signed by HOD	Director Engineering Services	10	04 Disaster Management Forums convened	1. Quarterly report signed by HOD	Director Engineering Services	10	04 Disaster Management Forums convened	1. Quarterly report signed by HOD	Director Engineering Services	10	04 Disaster Management Forums convened	1. Quarterly report signed by HOD	Director Engineering Services	10	04 Disaster Management Forums convened	1. Quarterly report signed by HOD	Director Engineering Services	10	1.8

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N-CN

OUTCOME & A RESPONSIVE ACCOUNTABLE EFFECTIVE LOCAL COMMUNITY SERVICES	NATIONAL STRATEGIC OBJECTIVE/GOVERNMENT POLICY	KEY INTERVENTION PROGRAMS/AGENTS	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	GOVERNMENT POLICY	PROJECT	RESOURCE/STAFF	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected PACE	Responsibility	APPROX. START DATE
LIBRARY SERVICES	Implementation of the Integrated Fire Management Plan	No. of Community Safety initiatives undertaken	New Indicator	Community Safety initiatives undertaken	Community Safety initiatives undertaken	Community Safety initiatives undertaken	Opex	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	N/A	Director Community Services	11
								2. Dated pictures	2. Dated pictures	2. Dated pictures	2. Dated pictures	N/A	Director Community Services	12
								3. Attendance register	3. Attendance register	3. Attendance register	3. Attendance register	N/A	Director Community Services	13
								4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	N/A	Director Community Services	14
WASTE MANAGEMENT	Review and Implement the Integrated Waste Management Plan	No. of recycling initiatives undertaken	2013 Approved IWMP	Waste Recycling	Waste Recycling	Waste Recycling	Opex	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	N/A	Director Community Services	15
								2. Dated pictures	2. Dated pictures	2. Dated pictures	2. Dated pictures	N/A	Director Community Services	16
								3. Attendance register	3. Attendance register	3. Attendance register	3. Attendance register	N/A	Director Community Services	17
								4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	N/A	Director Community Services	18
ROAD SAFETY	Provision of proper road marking and signage	No. of road blocks conducted	38 Road blocks conducted during 2020/21 FY	Road marking	Road marking	Road marking	Opex	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	N/A	Director Community Services	19
								2. Dated pictures	2. Dated pictures	2. Dated pictures	2. Dated pictures	N/A	Director Community Services	20
								3. Attendance register	3. Attendance register	3. Attendance register	3. Attendance register	N/A	Director Community Services	21
								4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	N/A	Director Community Services	22
SDF AND HOUSING	Review of a Spatial Development Framework	% of SDF implementation	2017 Approved SDF	Review of a Spatial Development Framework	Review of a Spatial Development Framework	Review of a Spatial Development Framework	Opex	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	1. Quarterly report signed by HOD	N/A	Director Community Services	23
								2. Dated pictures	2. Dated pictures	2. Dated pictures	2. Dated pictures	N/A	Director Community Services	24
								3. Attendance register	3. Attendance register	3. Attendance register	3. Attendance register	N/A	Director Community Services	25
								4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	4. Awareness campaigns conducted	N/A	Director Community Services	26

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OUTPUT	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURE	UNIT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	EXPECTED	RESPONSIBLE	START DATE	END DATE	WEIGHT
Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	No. of quality Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Monitoring and reporting on the performance of service providers	Service Provider Performance Monitoring	Open	1. Quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by Mayor 3. Proof of submission/acknowledgement	Chief Financial Officer	23	0.14
			Strict adherence to SCM Regulations	Implementation of SCM regulations	Open	1. Quarterly reports on tenders awarded, deviations report, contract management report submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO 2. Service provider performance form signed by Mayor 3. Proof of submission/acknowledgement	Chief Financial Officer	23	0.14
Output 6: Administrative and Financial Capacity	Optimize infrastructure investment and services	No. of material audit queries raised on the updated asset register by the AG	Maintain a fixed asset register that complies with GROUP	Fixed Asset Register that is GROUP Compliant	Open	1. Copy of asset register 2. Proof of submission	1. Updated Asset register 2. AG report	1. Updated Asset register 2. AG report	1. Updated Asset register	1. Updated Schedule of addresses to the FAR signed by CFO 2. Updated Asset register	Chief Financial Officer	24	0.14
			Monitoring and reporting on the spending (MIG/NEP grants)	Capital Expenditure management	R: 300 000	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Report on capital expenditure signed by CFO 2. Proof of submission/acknowledgement	Director Engineering Services	25	0.14
Output 6: Administrative and Financial Capacity	Collect % of billed income	% of billed income collected	Monitor and maintain electricity budget	Monitor and maintain electricity budget	Open	1. Report and electricity reports signed by HOD 2. Expenditure Report	1. Report and electricity reports signed by HOD 2. Expenditure Report	1. Report and electricity reports signed by HOD 2. Expenditure Report	1. Report and electricity reports signed by HOD 2. Expenditure Report	1. Report and electricity reports signed by HOD 2. Expenditure Report	Director Engineering Services	26	0.14
			Implement Revenue Enhancement Strategy	Revenue collected on vehicle registration and licenses in 2019/20FY	Open	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	1. Quarterly report signed by HOD 2. System printout/Revenue reflecting revenue generated	Chief Financial Officer	27
Output 6: Administrative and Financial Capacity	Address weaknesses in procurement systems to ensure a greater focus on value for money	No. of quality Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Implement Revenue Enhancement Strategy	Revenue enhancement Strategy implementation	Open	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Chief Financial Officer	28	0.14
			Revenue collection	Revenue collected on vehicle registration and licenses in 2019/20FY	Open	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director Community Services	29
Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	No. of quality Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Implement Revenue Enhancement Strategy	Revenue enhancement Strategy implementation	Open	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. Report signed by HOD 2. System printout/Revenue reflecting revenue generated	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Chief Financial Officer	30	0.14
			Revenue collection	Revenue collected on vehicle registration and licenses in 2019/20FY	Open	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director Community Services	30

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OUTCOMES/Achievements	KEY PERFORMANCE INDICATOR	STRATEGIC OBJECTIVES	INITIATIVES	PROJECTS	BUDGET	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	EXPECTED FIVE	RESPONSIBILITY	WFOH Weight				
To improve the quality of public services as crucial to achieving transformation.	Development of Comprehensive Public Participation Strategy for approval	1. Comprehensive Public Participation Strategy (CPS) submitted to Council for approval	7% cost coverage to be maintained in 2020/21	2020/21 Budget prepared and submitted to Council on the 31 May 2021	Annual and Adjustment Budget	Oper	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	Developed AFS plan approved by CFO and MM	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	0,78				
													1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process
													2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process
													3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO
To improve the quality of public services as crucial to achieving transformation.	Development of Comprehensive Public Participation Strategy for approval	1. Comprehensive Public Participation Strategy (CPS) submitted to Council for approval	7% cost coverage to be maintained in 2020/21	2020/21 Budget prepared and submitted to Council on the 31 May 2021	Annual and Adjustment Budget	Oper	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	Developed AFS plan approved by CFO and MM	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	0,78				
													1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process
													2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process
													3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO
To improve the quality of public services as crucial to achieving transformation.	Development of Comprehensive Public Participation Strategy for approval	1. Comprehensive Public Participation Strategy (CPS) submitted to Council for approval	7% cost coverage to be maintained in 2020/21	2020/21 Budget prepared and submitted to Council on the 31 May 2021	Annual and Adjustment Budget	Oper	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	Developed AFS plan approved by CFO and MM	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	0,78				
													1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process
													2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process
													3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO
To improve the quality of public services as crucial to achieving transformation.	Development of Comprehensive Public Participation Strategy for approval	1. Comprehensive Public Participation Strategy (CPS) submitted to Council for approval	7% cost coverage to be maintained in 2020/21	2020/21 Budget prepared and submitted to Council on the 31 May 2021	Annual and Adjustment Budget	Oper	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	GRAP AFS annual financial statements prepared to AG and Treasury (Provincial & National) by 31 August 2021	Developed AFS plan approved by CFO and MM	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	0,78				
													1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process	1. Letter to the departments giving guidance on budget process
													2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process	2. Proof of submission of budget process
													3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO	3. Monthly operating expenditure report signed by CFO

Handwritten notes: "10-10-2021" and "2-5"

OUTCOME 2: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	KEY INTERVENTION MEASURES	STRATEGIC PERFORMANCE INDICATOR	KEY INDICATOR	STRATEGY	PROJECT	ISSUE	STATUS	DESCRIPTION	IMPACT	INDICATOR	QUALITY	QUANTITY	QUALITY	QUANTITY	RESPONSIBILITY	REVIEW FREQUENCY																								
	Develop a 10 to 20 yr. Economic Growth and Development Strategy	Establishment of Economic Development Agency	Developed Economic Growth Strategy submitted to Council for approval	New Indicator	Develop Economic Growth Development Strategy	Ongoing	Ongoing	Draft EDGS strategy developed and submitted to Standing Committee	Signed Draft EDGS strategy developed	Draft EDGS strategy submitted to Standing Committee	1 Draft EDGS 2. Proof of submission to Council	72	0.83	Director Development and Planning	72	0.83	Director Development and Planning	72	0.83																						
																				Establishment of Economic Development Agency	Draft business case for the establishment of the development agencies submitted to council	1st Draft Business case report submitted to Standing Committee	N/A	Final Business case report submitted to Council resolutions	73	0.83	Director Development and Planning	73	0.83	Director Development and Planning	73	0.83									
																																	% implementation of master & precinct plans for the 4 towns	1 Report signed by HOD	25% implementation of Master & Precinct	1 Report signed by HOD	74	0.83	Director Development and Planning	74	0.83
Improving the quality of public services as critical to achieving transformation.	Human Resource Management	Recruitment and Selection Policy, Job Evaluation Review	Recruitment and Selection Policy, Job Evaluation Review	New Indicator	Human Resource Strategy Implementation	Ongoing	Ongoing	Situation analysis report submitted to Council	Situation analysis report submitted to Standing Committee	1 Quarterly Report 2. Attendance registers	76	0.85	Director Corporate Services	76	0.85	Director Corporate Services	76	0.85																							
Improvement of Appropriate Skills	Strengthening systems and mechanisms relating to governance processes, risk management and internal controls	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2020/21 FY	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2020/21 FY	New Indicator	EAP Programmes	Ongoing	Ongoing	EAP programme implemented per approved plan (World Aids day, Sexual health and TB awareness and Candle Light)	Approved EAP plan implemented per approved plan (World Aids day and TB awareness)	1 Approved EAP plan implemented per approved plan (World Aids day and TB awareness)	1 Approved EAP plan implemented per approved plan (World Aids day and TB awareness)	77	0.85	Director Corporate Services	77	0.85	Director Corporate Services	77	0.85																						
Strengthening systems and mechanisms relating to governance processes, risk management and internal controls	Local Labour Forum (LLF) meetings and Labour Relations information sessions held	4 Reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	New Indicator	OH&S plan	Ongoing	Ongoing	Report on health and productivity of the municipality	Report on health and productivity of the municipality	1 Report on health and productivity of the municipality	1 Report on health and productivity of the municipality	79	0.85	Director Corporate Services	79	0.85	Director Corporate Services	79	0.85																						
Strengthening systems and mechanisms relating to governance processes, risk management and internal controls	Local Labour Forum (LLF) meetings and Labour Relations information sessions held	4 LLF meetings	4 LLF meetings	New Indicator	LLF meetings conducted	Ongoing	Ongoing	LLF meeting held	LLF meeting held	1 LLF meeting held	1 LLF meeting held	80	0.85	Director Corporate Services	80	0.85	Director Corporate Services	80	0.85																						
Strengthening systems and mechanisms relating to governance processes, risk management and internal controls	Local Labour Forum (LLF) meetings and Labour Relations information sessions held	No of LR information sessions / training held	No of LR information sessions / training held	New Indicator	LR information sessions / training held	Ongoing	Ongoing	LR information sessions / training held	LR information sessions / training held	1 LR information sessions / training held	1 LR information sessions / training held	81	0.85	Director Corporate Services	81	0.85	Director Corporate Services	81	0.85																						


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OUTCOME (E.A. RESPONSE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT DELIVER)	NATIONAL STRATEGIC OBJECTIVE/LOCAL TRANSFORMATIONAL AGENDA	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MO/DATE	PROJECT	ISSUE/SUBJECT	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	ESCALATED FILE	RESPONSIBILITY	RPT NO/ RPT WEIGHT		
Output 5: Deepen democracy through a refined Ward Committee model.	To work on frameworks for improving performance practices and the appointment of poor performers.	No. of reports prepared on implementation with the file plan	4 reports prepared on implementation with the file plan	Approved File Plan	Monitor compliance with EEP targets	Open	1. Quarterly report prepared on compliance with EEP targets 2. Copy of adverts supporting report 3. EEP plan	1. Quarterly report prepared on compliance with EEP targets 2. Copy of adverts supporting report 3. EEP plan	1. Quarterly report signed by Hod 2. Copy of adverts supporting report 3. EEP plan	1. Quarterly report signed by Hod 2. Copy of adverts supporting report 3. EEP plan	Director: Corporate Services	82	0.85		
			No. of face-to-face and on-line training interventions organized and implemented for all employees	4 training programs and 1 online training per employee	New Indicator	Capacity building	Open	1. Training programs and 1 online training per employee 2. Signed attendance registers 3. Annual Plan	1. Training programs and 1 online training per employee 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	Director: Corporate Services	83	0.85	
			No. of reports on the implementation of the Vehicles Pound and Municipal Mechanical Workshop (Ganga)	3 reports on the implementation of the Vehicles Pound and Municipal Mechanical Workshop	Approved Fleet Management Policy and Fleet Management System	Implementation of vehicle pound and mechanical workshop	Open	1. Report on implementation of the Vehicle Pound and Municipal Mechanical Workshop	1. Report on implementation of the Vehicle Pound and Municipal Mechanical Workshop	1. Report on implementation of the Vehicle Pound and Municipal Mechanical Workshop	1. Report on implementation of the Vehicle Pound and Municipal Mechanical Workshop	1. Report on implementation of the Vehicle Pound and Municipal Mechanical Workshop	Director: Corporate Services	84	0.85
			No. of reports on fleet management systems with logics management, fuel utilization, accidents and maintenance submitted to fleet management committee	3 reports attached with system proposals on fleet management system in 2019/20	New Indicator	Monitor compliance with fleet management policies and procedures	Open	1. Report on fleet management systems with logics management, fuel utilization, accidents and maintenance submitted to fleet management committee	1. Report on fleet management systems with logics management, fuel utilization, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	Director: Corporate Services	85	0.85
Output 5: Deepen democracy through a refined Ward Committee model.	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on implementation with the file plan	20% implementation of the document management strategy and plan	New Indicator	Implementation of Document Management Strategy	Open	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	Director: Corporate Services	86	0.85		
			No. of reports prepared on implementation with the file plan	4 reports prepared on implementation with the file plan	Approved File Plan	Monitor implementation of the institutional file plan	Open	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	1. Quarterly report signed by Hod 2. Document Management Plan	Director: Corporate Services	87	0.85	
			Date on which the 2023/24 DP is submitted to Council for approval	2023/24 DP submitted to Council for approval by 31st May 2023	2021/22 Approved DP	Development of the 2023/24 DP	Open	1. Copy of Draft 2023/24 DP submitted to Council 2. Council Agendas/signed minutes/council resolution	1. Copy of Draft 2023/24 DP submitted to Council 2. Council Agendas/signed minutes/council resolution	1. Copy of Draft 2023/24 DP submitted to Council 2. Council Agendas/signed minutes/council resolution	1. Copy of Draft 2023/24 DP submitted to Council 2. Council Agendas/signed minutes/council resolution	1. Copy of Draft 2023/24 DP submitted to Council 2. Council Agendas/signed minutes/council resolution	Municipal Manager	88	0.85
			No. of days by which the 2023/24 SDRIP is submitted to the Mayor for approval	2023/24 SDRIP submitted to the Mayor for approval by the 28th day after the 28th day after the budget	Approved 2021/22 SDRIP	Development of the 2023/24 SDRIP	Open	1. Copy of draft 2023/24 SDRIP submitted to Council 2. Council Minutes	1. Copy of draft 2023/24 SDRIP submitted to Council 2. Council Minutes	1. Copy of draft 2023/24 SDRIP submitted to Council 2. Council Minutes	1. Copy of draft 2023/24 SDRIP submitted to Council 2. Council Minutes	1. Copy of draft 2023/24 SDRIP submitted to Council 2. Council Minutes	Municipal Manager	89	0.85

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5.20					Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	Approved 2021 Reviewed PMS Policy	Monitoring accountability agreements	Open	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDPPMS by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDPPMS by HOD indicating overall performance 3. POE file	All HODs	90	0.85
5.21					Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	Approved 2021 Reviewed PMS Policy	Conduct Performance Reviews	Open	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Performance review report signed by HOD 2. Signed attendance registers (Task grade 12 and upwards) 3. Invitation for performance evaluations 4. Certificate of assurances	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Performance review report signed by HOD 2. Signed attendance registers (Task grade 12 and upwards) 3. Invitation for performance evaluations 4. Certificate of assurances	All HODs	91	0.85
5.22					Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	Approved 2021 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2020/21 FY	Monitoring of performance	Open	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	Departmental quarterly reports with evidence files submitted to IDPPMS Unit within 6 working days of the next month after the end of each Quarter	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	Municipal Manager	92	0.85

DATE



SUBMITTED BY
MUNICIPAL MANAGER
DR. Z. SHASHA

DATE



SUBMITTED BY
HONOURABLE MAYOR
CLLR N. NONGAYI