



PERFORMANCE AGREEMENT

Made and entered into by and between

THE MHLONTLO LOCAL MUNICIPALITY AS REPRESENTED BY THE MAYOR

Ms. N. Dywill

duly authorised by Council Resolution

and

Mr. T.P. Mase

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE FINANCIAL YEAR: 01 July 2021 – 30 June 2022

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mhlontlo Local Municipality herein represented by **Ms. N. Dywill** in her capacity as the Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Mr. Thando Patrick Mase 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 **01 July 2021** and will remain in force until **30 June 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 as per para. 7. 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

- 4.1 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.
- 4.2 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 need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / 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	30
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	5
Municipal Financial Viability and Management	25
Good Governance and Public Participation	25
Total	100%

5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**.

Core Competency Requirements	WEIGHTING
Strategic Direction and leadership	20
People Management	10
Program and project management	10
Financial Management	15
Change leadership	10
Governance leadership	15
Core Competencies (Drivers to Ensure Execution of Leading Competencies Are At Optimal Level)	
Moral competence	3
Planning and organising	4
Analysis and innovation	3
Knowledge and information management	3
Communication	4
Result and quality focus	3
Total percentage	100%

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	<p>Performance is below the standard required for the job in key areas.</p> <p>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.</p>					

Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the employees' annual performance, an evaluation panel constituted of the following persons must be established -

- 6.7.1 The Mayor; (Chairperson of the Committee)
- 6.7.2 Chairperson of the audit committee
- 6.7.3 Member of the Executive Committee (Portfolio Head Corporate Services)
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Mayor
- 6.7.6 Human Resources Manager (capturing of proceedings)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of the **Employee** in relation to this 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 to September	Before end of October
Midterm	October to December	Before end of January
Third Quarter	January to March	Before end of April
Annual	July to June	Two months after the issuing of Audit Report.

- 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 assisting **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. 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 outstanding performance to be constituted as follows:
 - 11.2.1 The first performance bonus (cash rewards) payment band ranges between 5% and 9% of the all-inclusive remuneration package, as follows:
 - I. A score of from 130% to 133.8%, to qualify for a 5% bonus;
 - II. A score of from 133.9% to 137.6%, to qualify for a 6% bonus;
 - III. A score of from 137.7% to 141.1%, to qualify for a 7% bonus;
 - IV. A score of from 141.2% to 145.2%, to qualify for an 8% bonus;

V. A score of from 145.3% to 149%, to qualify for a 9% bonus.

11.2.2 The second performance bonus (cash rewards) payment band ranges between 10% and 14% of the all-inclusive remuneration package, as follows:

- I. A score of above 149.1% to 152.9%, to qualify for a 10% bonus;
- II. A score of above 153% to 156.8%, to qualify for a 11% bonus;
- III. A score of above 156.9% to 160.7%, to qualify for a 12% bonus;
- IV. A score of above 160.8% to 164.6%, to qualify for a 13% bonus;

11.2.3 A score of above 164.6%, to qualify for a 14% bonus

11.3 In the case of performance achievement of below 50%, 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. 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; whose decision shall be final and binding on both parties.

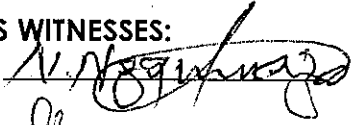
12.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

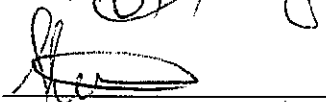
13. GENERAL

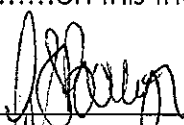
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the employee must be submitted to the Mayor, within fourteen (14) days after the conclusion of the assessment.

Thus, **done** and **signed** aton this the..... day of 2021

AS WITNESSES:


1. 

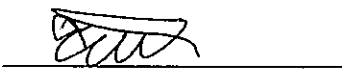
2. 




EMPLOYEE
Mr. T.P. Mase

AS WITNESSES:

1. 

2. 



HONOURABLE MAYOR
Ms. N. Dywili

ANNEXURE A TO PERFORMANCE AGREEMENT

MUNICIPAL MANAGER - PERFORMANCE PLAN MHLONTLO LOCAL MUNICIPALITY

This Plan defines Council's expectations of the Municipal Manager in accordance with the Performance Agreement and Section 57 of the Municipal Systems Act which provides that performance objectives and targets must be based on key performance indicators set out from time to time in the Integrated Development Plan of the Municipality.

This Plan consists of:

- Performance plan A.1
- Personal development plan. A.2

The period of this Plan is from 01 July 2021 to 30 June 2022.

PERFORMANCE REVIEW PROCEDURE

1. The Mayor will hold a performance planning meeting prior to the signing of the agreement and the sessions should be recorded
2. A formal performance review occurs as per para. 7.
3. The Mayor will conduct the first and second quarter assessments. He may request input from customers on the Chief Financial Officer performance throughout the review period. This may be done through discussion or by asking customers to complete a rating form to submit to the Municipal Manager for consideration. Customers are people who are able to comment on the Municipal Manager performance since they have worked closely with him on some or all aspects of his job.
4. For mid-term and annual performance assessment the Mayor will constitute a panel as indicated on para 6.7
5. The Mayor to ask the Municipal Manager to prepare for formal appraisal by rating himself against the agreed objectives prior to appearing before the panel
6. The panel is to allocate ratings of the Municipal Manager performance against agreed objectives as a result of evidence provided.
7. It may be necessary for the panel to give Municipal Manager scores and allow him time to consider them before final agreement. In the event of a disagreement, the panel has the final say with regard to the final score that is given.
8. The panel should assign a score in relation to the weighting assigned to a specific objective. E.g. should a specific objective have been assigned a weighting of 20 points and the objective was achieved then the score

allocated would be 20. However, should the objective not have been achieved at all or no satisfactory evidence is provided then a score of 0 would be allocated. Should only a portion of the evidence have been provided, or only a portion of the objective have been achieved, with no valid reason for non-achievement, then a part score would be allocated e.g. 12 out of 20. It should be noted that many performance indicators do not allow for a partial score i.e. it either has or has not been achieved.

9. Only those items relevant for the review period in question should be scored.
10. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.
11. Key result areas that have been met should be marked alongside with a Y.
12. Key result areas that have not been met should be marked alongside with a N.
13. Performance Indicators that have been supplied as evidence of achieving an objective should be marked alongside with a Y.
14. Performance Indicators that have not been supplied as evidence of achieving an objective should be marked alongside with a N.
15. Any reasons for non-compliance should be recorded during the review session in the column marked a reason for deviation.
16. The Mayor and Municipal Manager to prepare and agree on an Personal Development Plan based on the gaps and development areas identified by the panel.
17. The Mayor and Municipal Manager to set new objectives, targets, performance indicators, weightings and dates, etc. for the following

financial year.

18. Poor work performance will be dealt with in terms of the incapacity procedure as outlined in the applicable Labor Legislation

MHLONTLO LOCAL MUNICIPALITY



PERFORMANCE PLAN

KEY PERFORMANCE AREA (KPA) 3: SOUND FINANCIAL MANAGEMENT

Strategic goal 3: To be a financially viable municipality											
Strategic Objective	Priority Area	Indicator	Baseline	Budget	Annual Target	Q 1	Q 2	Q 3	Q 4	Weight	
To ensure credible budgeting and proper financial reporting in line with relevant legislation by 2022 and beyond	Budgeting and Financial Reporting	Annual financial statements submitted by the due date	Compliance with Treasury requirements	Nil	Submit a set of 2020/2021 annual financial statements to the Office of the Auditor General by 31 August 2021	Submit a set of 2020/2021 annual financial statements to the Office of the Auditor General by 31 August 2021	N/A	N/A	N/A	5	
						Letter confirming submission, and a set of annual financial statements	N/A	N/A	N/A		
To ensure that supply chain policies comply with MFMA and all relevant regulations	Supply Chain Management	SCM not fully compliant	Compliance levels	Nil	100% compliance with the SCM policy and procurement plan by 30th June 2022	90 days maximum turnaround time of tender procurement processes in accordance with the procurement plan	90 days maximum turnaround time of tender procurement processes in accordance with the procurement plan	90 days maximum turnaround time of tender procurement processes in accordance with the procurement plan	90 days maximum turnaround time of tender procurement processes in accordance with the procurement plan	5	
						Letter confirming submission, and a set of annual financial statements	N/A	N/A	N/A		
		POE				Adverts and appointment letters for all bids as reflected in the annual procurement plan		Adverts and appointment letters		Adverts and appointment letters	
		POE									

To ensure credible budgeting and proper financial reporting in line with relevant legislation by 2022	Budgeting and Financial Reporting	Budget in place but not fully funded	Compliance with Treasury requirements	Nil	Formulate 1 credible budget by 31st March 2021	No target	No target	Prepare 2022/2023 draft budget and submit to the Municipal Manager for tabling to council by 31 March 2022	Submit final 2022/2023 budget to Municipal Manager for approval by Council 31 May 2022	5
POE					Approved annual budget for the 2022/2023	N/A	N/A	Draft annual budget and	Final annual budget	
To develop and fully implement a Revenue Enhancement and Management Strategy by 2022	Revenue Management	Revenue Management Strategy developed and Council approved	Progress made in the implementation of the revenue management plan	Nil	Implement revenue enhancement strategy by 30th June 2022	N/A	N/A	Draft revenue enhancement strategy	1 reviewed revenue enhancement and realisation strategy	5
POE					One revenue enhancement strategy	N/A	N/A	Draft revenue enhancement strategy	Revenue enhancement strategy	
3.4.1 To ensure credible budgeting and proper financial reporting in line with relevant legislation by 2022	Budgeting and Financial Reporting	3 budget implementation reports submitted	Compliance with Treasury requirements	Nil	100% compliance with treasury reporting deadlines (Section 52d reports and Section 72 report) by June 2022 Quarter 4, 1, 2 and 3 signed section 52(d) reports and Council resolution	Submit 2021/2022 Q4 S52(d) report to Council by the 31st July 2022.	Submit 2021/2022 Q1 S52(d) report to Council by the 31st October 2022.	Submission of MFMA S72 report to Council by 31st March 2022	Submit 2021/2022 Q3 S52(d) report to Council by 30th April 2022.	5
POE					Quarter 4 Section 52(d) report and Council resolution	Quarter 1 Section 52(d) report and Council resolution	Mid-term Section 72 report and Council resolution	Quarter 3 Section 52(d) report and Council resolution		

KEY PERFORMANCE AREA (KPA) 2: INSTITUTIONAL CAPACITY BUILDING AND TRANSFORMATION

Strategic goal 2: To build a strong and capable municipal administration

Strategic Objective	Priority Area	Indicator	Baseline	Budget	Annual Target	Q 1	Q 2	Q 3	Q 4	Weight
To review current, and implement a fully cascaded municipal-wide performance management system by 30 June 2022 and beyond	Performance Management	Number of Deputy managers conducted performance reviews by 30 June 2022	PMS policy and framework in place	Nil	5 Individual Performance Evaluations conducted to Senior Managers by 30 June 2022	Signing of 6 Performance agreements by Senior Managers and Municipal Manager and Individual Annual and Quarter 4 performance evaluation conducted to Senior Managers	Quarter 1 individual performance evaluations conducted to Senior Managers	Midterm individual performance evaluations conducted to Senior Managers	Quarter 3 individual performance evaluations conducted to Senior Managers	5
						Performance agreements and evaluation report	evaluation report	evaluation report	evaluation report	evaluation report
To review and ensure maintain an IDP-aligned organisational structure by 30 June 2022 and beyond.	Human resources alignment and development	1 Reviewed organogram for 2022/23 financial year	2021/2022 organogram council approved	1 Reviewed organogram for 2022/23 financial year	Final reviewed organogram for 2022/23 financial year submitted to council for approval by 30 June 2022.	NA	NA	Prepare and submit draft reviewed Municipal organogram for 2022/23 to Corporate Service Standing Committee	Final reviewed organogram for 2022/23 financial year submitted to council	10
						Performance agreements and evaluation report	evaluation report	evaluation report	evaluation report	evaluation report
					Approved Organogram and Council resolution	NA	NA	Agenda, Attendance register and minutes	Organogram and Council Resolution	

POE

KEY PERFORMANCE AREA (KPA) 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic goal 4: A responsive, accountable, inclusive municipal governance and administrative capacity

Strategic Objective	Priority Area	Indicator	Baseline	Budget	Annual Target	Q 1	Q 2	Q 3	Q 4	Weight
Strengthen cooperative governance	Oversight structures	4 EXCO and 4 Council meetings convened	4 EXCO and 4 Council meetings convened	R0	4 EXCO and 4 Council Meetings convened by 30 June 2022	Convene 1 EXCO and 1 Council meeting	Convene 1 EXCO and 1 Council meeting	Convene 1 EXCO and 1 Council meeting	Convene 1 EXCO and 1 Council meeting	5
						Invite, Attendance Registers and Minutes	Invite, Attendance Registers and Minutes	Invite, Attendance Registers and Minutes	Invite, Attendance Registers and Minutes	Invite, Attendance Registers and Minutes
Strengthen cooperative governance	Intergovernmental relations	4 Technical IGR meetings convened	Inter-Governmental Relations Policy	R0	Convene 4 Technical IGR meetings convened by 30 June 2022	1 Technical IGR Meeting convened	1 Technical IGR Meeting convened	1 Technical IGR Meeting convened	1 Technical IGR Meeting convened	5
						Invites, Attendance Registers and Minutes	Invites, Attendance Registers and Minutes	Invites, Attendance Registers and Minutes	Invites, Attendance Registers and Minutes	Invites, Attendance Registers and Minutes
Ensure effective monitoring and evaluation of quality service standards	Monitoring and evaluation	4 MPAC meetings convened	1 MPAC meeting conducted	N/A	4 MPAC meetings convened by 30 June 2022.	Develop MPAC Schedule of meetings and 1 MPAC meeting convened	1 MPAC meeting convened	1 MPAC meeting convened	1 MPAC meeting convened	5
						MPAC Schedule, agenda, attendance register and minutes	agenda, attendance register and minutes	agenda, attendance register and minutes	agenda, attendance register and minutes	agenda, attendance register and minutes
To guide and manage development according to the vision, strategies and policies of the Integrated Development Plan and Spatial Framework, and in the interest of the general public to	Integrated Development Planning	1 credible Development Plan developed	Credible Integrated Development Plan	R1.5m	Review 1 Credible Integrated Development Plan by 30 June 2022	N/A	N/A	Submit Draft IDP to Council	submit final draft IDP for adoption and submit approved IDP copy to the office of the MEC CoGTA (Draft IDP and Final IDP)	5
						N/A	N/A	MPAC Schedule, agenda, attendance register and minutes	agenda, attendance register and minutes	agenda, attendance register and minutes

promote sustainable development and quality of life	POE		Reviewed Credible Integrated Development Plan	N/A	N/A	Draft IDP and Council resolution	Final IDP, Council Resolution and proof of submission to the office of the MEC CoGTA	
	80% risks mitigated	2020/2021 Strategic risk register	80% strategic risks mitigated by 30 June 2022	Develop 2021/2022 strategic register	40% risks mitigated	60% risks mitigated	80% risks mitigated	5
	Risk management	nIL	Strategic risk register and risk management report	Strategic risk register and risk management report	risk management report	risk management report	risk management report	

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICES

Strategic goal 1: To ensure universal access to basic socio-economic services to communities and households.

Strategic Objective	Priority Area	Indicator	Baseline	Budget	Annual Target	Q 1	Q 2	Q 3	Q 4	Weight
To ensure compliance with reporting requirements For Municipal Infrastructure Grant, EPWP and INEP and 100% expenditure on allocations	Financial reporting	100% expenditure spent on conditional grants (MIG, EPWP and INEP)		R46 659 000 MIG R18 521 000 INEP R2 321 000 EPWP	100% expenditure on conditional grants' allocation (MIG, EPWP and INEP) by 30 June 2022	Expenditure totalling to 60% of the transferred amount on MIG. 25% of the total allocation for INEP. 25% of the allocated amount for EPWP	Expenditure totalling to 40% of the total allocation on MIG. 25% of the total allocation for INEP. 25% of the allocated amount for EPWP	Expenditure totalling to 70% of the total allocation on MIG. 25% of the total allocation for INEP. 25% of the allocated amount for EPWP	Expenditure totalling to 100% of the allocation on MIG. 25% of the total allocation for INEP. 25% of the allocated amount for EPWP	10
	POE				12 monthly reports for MIG, 12 monthly reports for MIG.	3 expenditure reports with proof of payments and proof of reporting on MIS system. July 2021 August 2021 September 2021	3 expenditure reports with proof of payments and proof of reporting on MIS system. October 2021 November 2021 December 2021	3 expenditure reports with proof of payments and proof of reporting on MIS system. January 2022 February 2022 March 2022	3 expenditure reports with proof of payments and proof of reporting on MIS system. April 2022 May 2022 June 2022	

To construct and maintain arts, culture and sporting facilities in all wards	Sporting Facilities	1 Sports field rehabilitated	Dilapidated sport field Completed sport field	R 33	Rehabilitation of Tsolo sports field by June 2022	Develop project scope and facilitate the appointment of the service provider	Site handover and site establishment	Complete construction of pavement layers for the running track	All the construction work to be complete	5
POE										
To construct and maintain arts, culture and sporting facilities in all wards	Sporting Facilities	1 Sports field rehabilitated		R 73	Rehabilitation of Qumbu sports field by June 2022	Complete construction of pavement layers for the running track	Complete construction of grand stands and rubberised running track	Construction work to be practical complete	No target	5
POE										
To construct and maintain arts, culture and sporting facilities in all wards	Sporting Facilities	1 Sports field rehabilitated		R 33	Rehabilitation of sports field - Mvumelwano sport field (Phase 2) in ward 14 By June 2022	Installation of flood lights to be completed	Drainage system to be completed	Project to be practical complete	No target	5
POE										
To ensure full compliance with waste management law and regulations.	Waste Management	Landfill site rehabilitated	Landfill Site	R 23	Rehabilitation of landfill site as per conditions of waste management licence by 30 June 2022	Rehabilitation of landfill site as per NEMA	Rehabilitation of landfill site as per NEMA requirements	Rehabilitation of landfill site as per NEMA requirements	Rehabilitation of landfill site as per NEMA requirements	5
Annual Management Report signed by HOD										
Progress report										
Progress report										
Progress report										
KEY PERFORMANCE AREA (KPA) 5: LOCAL ECONOMIC DEVELOPMENT										
Strategic goal 5: A thriving economy that creates wealth, employment, and sustainable livelihoods for all										

Strategic Objective	Priority Area	Indicator	Baseline	Budget	Annual Target	Q 1	Q 2	Q 3	Q 4	Weight
To reduce unemployment rate by creating a conducive environment for job creation by 2022	LED STRATEGY REVIEW	One Reviewed LED Strategy	LED Strategy in place	R68 530	Developed one reviewed LED Strategy by June 2022	Identify stakeholders and develop Process plan	LED strategy workshop conducted	Developed draft LED strategy	Submission of final LED strategy to Council for adoption	5
					Council Resolution and Final LED Strategy	List of stakeholders and approved process plan	Invitations, Attendance register and workshop report	Draft LED Strategy	Council Resolution and Final LED Strategy	


POE

PERSONAL DEVELOPMENT PLAN:

NAME & SURNAME: THANDO PATRICK MASE

This plan must be completed and reviewed during the planning phase of Employee Performance Management Cycle (July). The purpose is to provide opportunity for the Employee and the immediate supervisor to identify incumbent's strength, skills and competency gap. To complete this plan you need to know and understand your Department objectives, your customer's (internal and external), requirements and your key performance Indicators. The information provided should be considered in relation to the critical nature of the current position and your future career goals.

KPA CONFIRMATION		DEVELOPMENT ACTION PLAN			TIME FRAMES	
COMPETENCY IDENTIFICATION		Proposed Solutions (short term)	Proposed Solutions (Long term)	Start	End	
Key Performance areas	Competencies/Skills required to achieve KPA's performance outputs					
CCRs	People management	People management training		Oct 2021	Dec 2021	


 Signature (P. P. Mase)
 Municipal Manager

01 July 2021
 Date


 Signature (N. Dywili)
 Honourable Mayor

01 July 2021
 Date