

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE ACTING MUNICIPAL
MANAGER
THUSO NEMUGUMONI**

.....

AND

MOLATELO MASHEGO

.....

**EXECUTIVE MANAGER: DEVELOPMENT
PLANNING AND ENIRONMENTAL MANAGEMENT
SERVICES**

**FOR THE FINANCIAL YEAR:
01 July 2021 TO 30 JUNE 2022**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Manager for a period of **5 years, commencing on 03 September 2018.**
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require 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 Manager 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), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Manager" - means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" - means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" - meansMunicipality.

"the Parties" - means the Municipal Manager and the Manager.

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2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
 - 2.1.2. specify objectives and targets defined and agreed with the Manager and to communicate to the Manager the Municipality's expectations of the Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
 - 2.1.3. specify accountabilities as set out in a performance plan.
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use performance plan as a basis for assessing the Manager for permanent employment and/or to assess whether the Manager has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2021** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Manager's contract of employment expires will be done as set out in clause 3.3
- 3.5 In the event of the Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Manager about the specific performance standards that will be included in the performance management system as applicable to the Manager.
- 5.4 The Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in the performance plan including special projects relevant to the Manager's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

The performance of the Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in performance plan and his/her Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore the KPA's that refer to the main tasks of the Manager account for 80% of his/her assessment while the CCRs make up the other 20% of the Manager's assessment score.

The weightings agreed to in respect of the Manager's KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	
KPA 2: Basic Service Delivery	15%
KPA 3: Local Economic Development and Planning	35%
KPA 4: Financial Viability	4%
KPA 5: Good governance and public participation	21%
KPA 6 : Spatial Rationale	25%
TOTAL PERCANTAGE	100%

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The weightings agreed to in respect of the CCRs considered most critical for the Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%		
Programme and Project Management	✓	10%		
Financial Management	Compulsory	10%		
Change Management	✓	3%		
Knowledge Management	✓	2%		
Service Delivery Innovation	✓	5%		
Problem Solving and Analysis	✓	10%		
People Management and Empowerment	Compulsory	10%		
Client Orientation and Customer Focus	Compulsory	7%		
Communication	✓	5%		
Honesty and Integrity	✓	5%		

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-3)	Desired Level
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%		
Knowledge of Developmental Local Government	✓	5%		
Knowledge of Performance Management and Reporting	✓	5%		
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%		
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%		
100% implementation of mitigations actions due.	✓	1%		
100% implementation of the Impact of the mitigations measures	✓	1%		

The assessment of the performance of the Manager will be based on the following levels for KPAs and CCRs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.						
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.						

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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1	Unacceptable
2	Not fully effective
3	Fully effective
4	Above expectations
5	Outstanding

Each KPA and CCR 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 to determine which rating on the five-point scale did the Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> - Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none"> - Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	<ul style="list-style-type: none"> - within budget - saving - overspending
Constraints	<ul style="list-style-type: none"> - Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

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An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel consisting of the following persons must be established to evaluate the performance of the Managers directly accountable to Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio committee chairperson
- Municipal Manager of another municipality

In addition the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Manager will be assessed in relation to his/her achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 st Quarter	-	July to September
2 nd Quarter	-	October to December
3 rd Quarter	-	January to March
4 th Quarter	-	April to June

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The manager responsible for the corporate services of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

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8. EVALUATING PERFORMANCE

The Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Manager after each quarterly and the annual assessment meetings.

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

At the end of the 4th quarter, the Executive Authority will determine if the Manager is eligible for a performance bonus as envisaged in his/her contract of employment.

The results of the annual assessment and the scoring report of the Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Manager's performance at any stage while his/her contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Manager.

The Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.

The Municipality will make available to the Manager such resources including employees as the Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Manager to ensure that he complies with those performance obligations and targets.

The Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Manager's functions;

10.1.2 commit the Manager to implement or to give effect to a decision made by the Executive Comimtee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

10.2 The Municipal Manager agrees to inform the Manager 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 Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

11.1 Where the Municipal Manager is, at any time during the Manager's employment, not satisfied with the Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Manager to attend a meeting with the Municipal Manager.

11.2 The Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

11.3 The Municipality will provide systematic remedial or developmental support to assist the Manager to improve his/her performance.

- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Manager's contract of employment with or without notice for any other breach by the Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Manager has achieved the performance objectives and targets established in terms of this Agreement, the Manager may meet with the Municipal Manager with a view to resolving the issue. At the Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality.

13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Polokwane on this 27th day of July 2021.

As Witnesses:

1. Ilkoana Phineas
2. [Signature]

[Signature]
Executive Manager

Signed at Polokwane on this 27th day of July 2021.

As Witnesses:

1. [Signature]
2. [Signature]

Turlemugumoni
Acting Municipal Manager

PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person

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ACTING MUNICIPAL MANAGER

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EXECUTIVE MANAGER

27/07/2021

DATE

**2021/2022
PERFORMANCE PLAN
DEVELOPMENT, PLANNING AND
ENVIRONMENTAL MANAGEMENT
SERVICES DEPARTMENT
CAPRICORN DISTRICT MUNICIPALITY**

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Individual learning plan

The period of this plan is from July 2021 to 30 June 2022

Signed and accepted by the Executive Manager

Molatelo Mashego. 

Signed by the Acting Municipal Manager on behalf of council



Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-01	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Asset Management Systems (Traffic data, bridge condition survey, mapping of visual condition assessment, Extended visual condition assessment).	CDM	Number of Rural Roads Asset Management Systems updated	0 Rural Roads Assets Management System implemented and updated	3%	1 Rural Roads Asset Management Systems updated	Traffic data, bridge condition survey, mapping of visual condition assessment, Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual condition assessment.	Traffic data, bridge condition survey, mapping of visual condition assessment.	Traffic data, bridge condition survey, mapping of visual condition assessment.	1 457 000	Rural Roads Asset Management Systems report
DPEMS-02	Basic service delivery	To coordinate and promote reliable,	Monitoring of public transport facilities	Monitoring of public transport facilities	Bloubaerg, Lepelle-Nkum	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all	3%	16 public transport facilities monitored in all	4 public transport facilities monitored in all	4 public transport facilities monitored in all	4 public transport facilities monitored in all	4 public transport facilities monitored in all	OPEX	Monitoring Reports

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-03	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	pi, Molemole and Polokwane	Number of road safety awareness campaign coordinated	the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane)	3%	16 Road Safety Awareness campaign coordinated	4 Road Safety Awareness campaign coordinated	4 Road Safety Awareness campaign coordinated	4 Road Safety Awareness campaign coordinated	4 Road Safety Awareness campaign coordinated	25 000	Programmes/Attendance register

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-04	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	3 Transport Forum engagement coordinated	3%	4 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	1 Transport Forum engagements coordinated	OPEX	Minutes/ Attendance register

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-05	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Integrated Transport Plan	Development of a draft Integrated Transport Plan	CDM	Number of draft Integrated Transport Plan developed	New Indicator	3%	1 draft Integrated Transport Plan developed	Development of ToR (Terms of Reference)	No target for the quarter	1 Inception report compiled	1 draft Integrated Transport Plan developed	1 200 000	ToR/Draft Integrated transport plan
DPEMS-06	Spatial Planning and Rationale	To protect the environment	Procurement of miscellaneous tools & equipment	Purchase of tools and equipment for operational use	CDM	Number of tools & equipment purchased	New Indicator	3%	200 Litter waste picker tools & 2 Brush cutters with accessories purchased	Development of a Terms of Reference document for tools to be procured	Submission of a procurement request to SCM to purchase tools	Appointment of service providers	200 Litter waste picker tools & 2 Brush cutters with accessories purchased	250 000	Terms of Reference / Memo submission to SCM / Order / Invoice

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-07	Spatial planning and Rationalisation	To protect the environment	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	5 continuous air quality monitoring reports compiled	3%	12 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	3 continuous air quality monitoring reports compiled	1 700 000	Air quality monitoring reports
DPEMS-08	Spatial planning and Rationalisation	To protect the environment	Undertake compliance, monitoring, inspection, and enforcement actions.	Environmental compliance, inspections, and enforcement	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled	21 Environmental compliance inspection conducted	3%	60 Environmental compliance, monitoring inspection reports compiled	15 Environmental compliance, monitoring inspection reports compiled	15 Environmental compliance, monitoring inspection reports compiled	15 Environmental compliance, monitoring inspection reports compiled	15 Environmental compliance, monitoring inspection reports compiled	20 000	Environmental compliance monitoring inspection reports
DPEMS-09	Spatial planning and Rationalisation	To protect the environment	Planting of trees	Greening and beautifying the district	All Municipal areas	Number of trees planted	800 trees planted	3%	800 trees planted	1 Tree planting report compiled	400 trees planted (1 Tree planting report compiled)	400 trees planted (1 Tree planting report compiled)	No target for the quarter	535 000	Tree Planting reports/invoice

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Efficient and Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-10	Spatial planning and Rationale	To protect the environment	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	New Indicator	3%	50 EPWP jobs created	No target for the quarter	No target for the quarter	No target for the quarter	50 EPWP jobs created	1 288 000	EPWP jobs create Report
DPEMS-11	Spatial planning and Rationale	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports on Eco-School activities	3%	1 signed MoU and 4 progress reports on eco-School activities	1 Draft MoU available and 1 progress report on Eco-School activities	1 Signed MoU, proof of funds transferred and 1 progress report on eco-School activities	1 Progress report on Eco-School activities	1 Progress report on Eco-School activities	125 000	Signed MoU/Proof of transfer of funds/progress reports

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INTEGRATED DEVELOPMENT PLAN															
DPEMS-14	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	3%	1 IDP/Budget developed	IDP/Budget framework/process developed	Status Quo analysis developed/updated	Draft reviewed IDP/Budget available	Draft reviewed 2021/2022 IDP/Budget adopted	374 000	IDP/Budget
DPEMS-15	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	7 strategic planning sessions coordinated	3%	8 strategic planning sessions coordinated	No target for the quarter	Concept document for strategic planning sessions developed	7 strategic planning sessions coordinated	1 strategic planning sessions coordinated	275 000	Strategic planning session packages / Attendance register/ Strat Plan reports
DPEMS-16	Good Governance and	To manage and coordinate	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of	4 reports on implementation of	3%	4 reports on implementation of 2040 GDS	1 report on implementation of	1 report on implementation of	1 report on implementation of	1 report on implementation of 2040 GDS	OPEX	Reports on implementation of

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Development, Planning and Environmental Management Services Department - Vote 5															
Responsive, Accountable, Effective and Efficient Local Government System															
Implementation of the community works programme															
Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
	Public Participation	the development and review of IDP/Budget within the district				2040 GDS developed.	2040 GDS			2040 GDS	2040 GDS	2040 GDS	2040 GDS		2040 GDS
DPEMS-17	Good Governance and Public Participation	To manage and coordinate the development and review of the District long-term development plans and IDP/Budget.	IDP awareness	Coordination of IDP awareness	CDM	Number of IDP awareness coordinated	8 awareness sessions coordinated	3%	1 IDP awareness coordinated	No target for the quarter	1 IDP awareness coordinated	No target for the quarter	No target for the quarter	35 000	IDP awareness report/Attendance register

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Development, Planning and Environmental Management Services Department - Vote 5															
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Actions supportive of human settlement outcome															
To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SPLUMA															
DPEMS-18	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Percentage of applications received for the District Municipal Planning Tribunal coordinated	4 reports on the District Municipal Planning Tribunal	3%	100% attendance of applications received for the District Municipal Planning Tribunal coordinated	100% attendance of applications received for the District Municipal Planning Tribunal coordinated	100% attendance of applications received for the District Municipal Planning Tribunal coordinated	100% attendance of applications received for the District Municipal Planning Tribunal coordinated	100% attendance of applications received for the District Municipal Planning Tribunal coordinated	75 000	Progress Reports / Attendance Registers
DPEMS-19	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Spatial awareness	Coordination of Spatial awareness	CDM	Number of Spatial awareness coordinated	5 awareness sessions coordinated	3%	1 Spatial awareness coordinated	No target for the quarter	1 Spatial awareness coordinated	No target for the quarter	No target for the quarter	25 000	Attendance register/a genda

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Development, Planning and Environmental Management Services Department - Vote 5															
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-20	Spatial planning and Rational	To manage and coordinate spatial planning within the district	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of SDF projects implemented	0 SDF projects implemented	3%	1 SDF project implemented	1 project progress report available	1 project progress report available	1 project progress report available	1 SDF project implemented	250 000	Progress report/ Attendance register
DPEMS-21	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholder's data.	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	3%	4 reports on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	50 000	Reports/ Attendance registers/ Maps

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Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:															
Key Strategic Organisational Objectives:															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
EPWP															
DPEMS-22	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP Forums	GDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	3%	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	EPWP Report/ Attendance Register
DPEMS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	GDM	Number of EPWP work opportunities created	2 524 EPWP work opportunities created	2%	1 959 EPWP work opportunities created (Infrastructure Sector - 1245 Social Sector - 211 Environment & Culture Sector -503)	530 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector -125)	500 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector -125)	480 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector -127)	449 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector -125)	OPEX	EPWP Reports

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Development, Planning and Environmental Management Services Department - Vote 5															
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-24	Local Economic Development	To address unemployment through EPWP	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant work opportunities created.	9 Expanded Works Programmes projects implemented	2%	247 EPWP grant work opportunities created.	80 EPWP grant projects implemented	57 EPWP grant projects implemented	55 EPWP grant projects implemented	55 EPWP grant projects implemented	600 000	EPWP RS Reports/ EPWP projects reports
LED															
DPEMS-25	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	2%	4 LED Forum Meetings held.	1 LED Forum Meeting held.	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	OPEX	Attendance registers and LED forum minutes
DPEMS-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 economic profile produced	2%	1 economic profile produced.	Economic Data Collection Report Compiled	Economic Data Collection Report Compiled	Draft Economic Profile Produced	1 economic profile produced	OPEX	Data collection report/Draft District economic profile/District Economic profile

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Development, Planning and Environmental Management Services Department - Vote 5															
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Outputs 1 & 7:															
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DPEMS-27	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	2%	4 job creation reports developed	1 job creation report developed	1 job creation report developed	1 job creation report developed	1 job creation report developed	OPEX	Job creation reports
DPEMS-28	Local Economic Development		Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of Farmers supported with linkages and information	17 farmers supported with linkage to markets and information	2%	10 farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and information on held	1 Information sharing session linking farmers to markets and information on held	1 Information sharing session linking farmers to markets and information on held	10 farmers supported with linkage to markets and information	100 000	Reports on markets and information
DPEMS-29	Local Economic Development	To create a conducive environment and	Entrepreneurship support (SMMES) incubation	Entrepreneurship Support (SMMES) incubation	CDM	Number of SMMES incubated.	15 SMMES supported with incubation	2%	15 SMMES supported with incubation	Development of project charter	Report on the list of SMMES identified for	15 SMMES supported with incubation	Report on 15 SMMES supported with incubation	230 000	Project charter/List of farmer/incubation report

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Development, Planning and Environmental Management Services Department - Vote 5																
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		ensure support to key economic sectors Agriculture, tourism, manufacturing and mining									incubation					
DPEMS-30	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support (SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	2%	5 exhibitions coordinated	1 exhibition coordinated	2 exhibitions coordinated	1 exhibition coordinated	1 exhibition coordinated	307 000	SMME exhibition report	
DPEMS-31	Local Economic Development	ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Support to Hawkers	Planning, designs and construction of hawker's stalls	Boyer	Number of progress reports on Boyne Hawkers stalls developed.	4 progress reports developed	2%	4 progress reports on Boyne Hawkers stalls developed.	1 progress report on Boyne Hawkers stalls developed	1 progress report on Boyne Hawkers stalls developed	1 progress report on Boyne Hawkers stalls developed	1 progress report on Boyne Hawkers stalls developed	OPEX	Monitoring report	
DPEMS-32	Local Economic	ensure support to key economic sectors	Motumo Trading Post	Development of Motumo	CDM	Number of monitoring reports developed	4 Monitoring Reports	2%	4 Motumo Trading Monitoring	1 Motumo Trading Monitoring	1 Motumo Trading Monitoring	1 Motumo Trading Monitoring	1 Motumo Trading Monitoring	OPEX	Monitoring report	

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Development, Planning and Environmental Management Services Department - Vote 5															
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	Development			Trading Post			developed		Reports developed	g Report developed	g Report developed	g Report developed	g Report developed		
DPEMS-33	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	3 Monitoring Reports developed	2%	4 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	OPEX	Monitoring report
DPEMS-34	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	2%	4 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	1 monitoring reports developed	OPEX	Monitoring reports

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Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:															
Outputs 1 & 7:															
Key Strategic Organisational Objectives:															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-35	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Investment Attraction	Marketing of Investment Opportunities	CDM	Number of investment initiatives undertaken	0 Investment initiative undertaken Strategy reviewed	2%	1 Investment initiative undertaken	Identification of potential investors	Marketing of the handbook	Marketing of the handbook	1 Investment initiative undertaken	80 000	Published investment handbook/List of identified potential investors/Marketing Strategy Report/report on the investment initiative undertaken.

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Development, Planning and Environmental Management Services Department - Vote 5															
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPEMS-36	Local Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing and mining) in the district	Capacity building of 1000 youth in technology	Youth capacitated in Information Technology	CDM	Number of youth capacitated in Information Technology	New Indicator	2%	200 youth capacitated in Information Technology	Recruitment of Youth	Training of Youth	Formation of youth Technology co-ops	200 youth capacitated in Information Technology	OPEX	Recruitment form/Training report/Report on technology co-ops/Report on 200 youth capacitated
DPEMS-37	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Facilitation of employment of 100 youth in the district call centre	Youth employed in the business call centres	CDM	Number of youths employed in the call centre	New Indicator	2%	100 youth employed in the business call centres	Development of Business Plan	Development of Skills Strategy and Value Proposition	*Development of Marketing Strategy * Institution of the Sector	100 youth employed in the call centres.	OPEX	BP/Skills Strategy/Marketing Strategy/Roadshow Report

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Business Unit															
Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:															
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FD-02	Financial viability and Management	(agriculture tourism, manufacturing and mining) in the district To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 clean audit opinion	2%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	1 Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	2%	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan

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Development, Planning and Environmental Management Services Department - Vote 5															
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FD-07	Financial viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil	2%	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Pay

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Business Unit																
Outcome 9:																
Development, Planning and Environmental Management Services Department - Vote 5																
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							irregular expenditure			irregular expenditure	irregular expenditure	irregular expenditure				ment Vouchers
Executive Manager: Mashego Molatelo																
Acting Municipal Manager: Nemugumoni T																
Date: 27/07/2021																
Date: 27/07/2021																
Signature: <i>Mashego Molatelo</i>																
Signature: <i>Nemugumoni T</i>																

CORE COMPETENCIES



DEPARTMENT: DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

PERIOD: JULY 2021 TO JUNE 2022

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	3
Programme and Project Management	✓	10%	3	3
Financial Management	✓	10%	3	3
Change Management	✓	3%	2	3
Knowledge Management	✓	2%	2	3
Service Delivery Innovation	✓	5%	3	3
Problem Solving and Analysis	✓	10%	3	3
People Management and Empowerment	✓	10%	3	3
Client Orientation and Customer Focus	✓	7%	3	3
Communication	✓	5%	3	3
Honesty and Integrity	✓	5%	3	3

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Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	2	3
Knowledge of developmental Local Government	✓	5%	3	3
Knowledge of performance management and reporting	✓	5%	3	3
Competency in Policy conceptualisation, analysis and implementation	✓	5%	3	3
100% implementation of RMC resolutions	✓	1%	3	3
100% implementation of mitigations actions due.	✓	1%	3	3
100% implementation of the Impact of the mitigations measures	✓	1%	3	3
Total Percentage		100%		
Executive Manager: Molatelo Mashego		Acting Municipal Manager: Thuso Nemugumoni		
Date: 27/07/2021		Date: 27/07/2021		
Signature: 		Signature: 		

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