

2022/23 Performance Plan: Municipal Manager.

Corporate Services –Vote 3													
Responsive, Accountable, Effective and Efficient Local Government System													
Implement a differentiated approach to municipal financing, planning, and support													
To protect the environment within the district.													
Business Unit	Outcome 9:	Outcome 5:	Key Strategic Organizational Objectives:	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-29	Basic Services Delivery	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Number of fire vehicles refurbished	0 fire vehicle refurbished	2 fire vehicle refurbished	0.5%	TOR developed and submitted	Briefing session attended	SLA developed and signed	2 fire vehicle refurbished	550 000	Signed SLA/Attendance Register/Proof of payment/TOR's
CPSD-30	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Number of fire stations refurbished	0 fire station refurbished	2 fire stations refurbished	0.5%	Need analysis initiated and completed	Briefing session attended	SLA developed and signed	2 fire stations refurbished	1 000 000	Signed SLA/Attendance Register/Proof of payment/TOR's

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Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Business Unit	Outcome 9:	Key Strategic Organizational Objectives:	Project Name	Strategic Objectives	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-31		Basic Services Delivery	Water Vehicles	To provide auxiliary support services to all departments	CDM	Number of water vehicle procured	0 water vehicles procured	2 water vehicles procured	0.5%	TOR developed and submitted.	Briefing session attended	SLA developed and signed	2 water vehicles procured	2 000 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPSD-33		Municipal Transformation and Organizational Development	PAIA Compliance	To provide sustainable record management services	CDM	Number of PAIA reports compiled and submitted to Information Regulator	1 PAIA reports compiled and submitted to Human rights Commission	1 PAIA report compiled and submitted to Information Regulator	0.5%	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA reports compiled and submitted to Information Regulator	OPEX	PAIA reports/Proof of submission

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Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Business Unit	Outcome 9:	Outcomes 5:	Key Strategic Organizational Objectives:								Means of verification				
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	
CPSD-34	Municipal Transformation and Organizational Development	To provide sustainable record management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports compiled and submitted	New indicator	POPIA report compiled and submitted	0.5%	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	1 POPIA report compiled and submitted	OPEX	Proof of POPIA report submission
CPSD-35	Municipal Transformation and Organizational Development	To provide sustainable record management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan.	0.5%	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	OPEX	Record Management compliance report

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2022/23 Performance Plan: Municipal Manager.

1.4. FINANCE DEPARTMENT:

Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System															
* Deepen democracy through a refined ward committee model Administrative and financial capability To increase the capacity of the district to deliver its mandate															
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project Name	Project Description (major activities)	Location	Key performance indicator	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>BUDGET AND TREASURY</b>															
FD-01	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	Approved credible adjustment budget
FD-01.1	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of draft credible annual budgets tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal Finance Management	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Management	No target for the quarter	OPEX	Draft credible annual budget tabled

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:		• Deepen democracy through a refined ward committee model Administrative and financial capability													
Outputs 5:		To increase the capacity of the district to deliver its mandate													
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-01.2	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	Management Act (MFMA) by 31 March	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	Credible annual budget adopted as per Municipal Finance Management Act
FD-02	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Management Act (MFMA) by 31 March	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	0.5%	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	OPEX	Quarterly financial statements

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Business Unit		Finance -Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-02.1	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	end of the quarter 1 Unqualified audit opinion	end of the quarter 1 Unqualified audit opinion	0.5%	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-02.2	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August 1 draft budget submitted to Treasury within 10	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	0.5%	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual financial statement and performance reports
FD-02.3	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of draft budget submitted to Treasury within 10	1 draft budget submitted to Treasury within 10 1 draft budget submitted to Treasury within 10	1 draft budget submitted to Treasury within 10	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working	OPEX	Draft budget submitted to Treasury

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Business Unit		Finance –Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
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Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-02.4	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	working days after tabling 1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	0.5%	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Approved budget submitted to Treasury
FD-02.5	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of mSCOA budget strings returned submitted to Treasury by 20 July	New Indicator	1 set of mSCOA budget strings submitted to Treasury by 20 July	0.5%	1 set of mSCOA budget strings submitted to Treasury by 20 July	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	mSCOA budget strings submitted to Treasury
FD-02.6	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30	New Indicator	4 quarterly mSCOA data strings submitted to Treasury	0.5%	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury within 30	OPEX	Quarterly mSCOA budget strings submitted to Treasury

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Administrative and financial capability															
To increase the capacity of the district to deliver its mandate															
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-02-7	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	0.5%	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Approved budget statements submitted to Treasury

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Finance –Vote 4															
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Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-02.8	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	New Indicator	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	0.5%	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end
FD-02.9	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of VAT 201 submitted within 30 days after month-end	New Indicator	12 monthly VAT 201 submitted within 30 days after month-end	0.5%	3 monthly VAT 201 submitted within 30 days after month-end	3 monthly VAT 201 submitted within 30 days after month-end	3 monthly VAT 201 submitted within 30 days after month-end	3 monthly VAT 201 submitted within 30 days after month-end	OPEX	Submitted VAT 201

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Finance – Vote 4															
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Outputs 5: Deepen democracy through a refined ward committee model															
Administrative and financial capability															
To increase the capacity of the district to deliver its mandate															
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project Name	Project Description (major activities)	Location	Key performance indicator	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-03	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	0.5%	12 cash flow projections bank and investment reconciliations prepared	0.5%	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	3 cash flow projections bank and investment reconciliations prepared	OPEX	Cash flow projections bank and investment reconciliations report
<b>EXPENDITURE</b>															
FD-04	Financial viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage of creditors paid within 30 days of receipts of an invoice by finance	100%	100 percent creditors reconciled and paid within 30 days	0.5%	100% creditors paid within 30 days of receipts of an invoice	100% creditors paid within 30 days of receipts of an invoice	100% creditors paid within 30 days of receipts of an invoice	100% creditors paid within 30 days of receipts of an invoice	OPEX	Creditors reconciled report
FD-05	Financial viability and Management	To ensure effective and efficient payment of salaries	Employee benefits	Accurate payment of salaries and related	CDM	Number of payroll runs and reconciliations performed	0.5%	12 payroll runs and reconciliations	0.5%	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	Payroll runs and reconciliations report

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Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability To increase the capacity of the district to deliver its mandate													
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-05.1	Financial viability and Management	and related costs To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201	performed New Indicator	100% Submission of EMP 201 within 7 days after month-end	0.5%	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	Submitted EMP201
FD-05.2	Financial viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501	New Indicator	100% Submission of EMP 501 by 31 May and 31 October	0.5%	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	OPEX	Submitted EMP501/Proof of submission
FD-05.3	Financial viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	0.5%	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	50 000	Employee cost benefit evaluation report

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To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>SUPPLY CHAIN MANAGEMENT</b>															
FD-06	Local economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	0.5%	No target for the quarter	No target for the quarter	1 municipal procurement plan developed and implemented	No target for the quarter	OPEX	Municipal procurement plan

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Finance –Vote 4													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model Administrative and financial capability</li> </ul>													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-06.1	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand management	Development and implementation of the procurement plan	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	0.5%	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	Payment vouchers
FD-07	Financial viability and Management	To ensure that resources required to fulfil the needs identified in	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	0.5%	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	OPEX	SCM compliance report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Finance –Vote 4														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
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Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
FD-07-1	Financial viability and Management	the strategic plan of the institution are efficient and effective To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Prepare and submit bid documents for evaluation, adjudication and contracting	CDM	irregular expenditure Number of days taken to appoint service providers since advertising of goods and services	irregular expenditure 90 days taken to appoint service providers since advertising of goods and services	0.5%	90 days taken to appoint service providers since advertising of goods and services	irregular expenditure	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	Report on appointment of service providers
FD-08	Financial viability and Management	To ensure that resources required to fulfil the needs identified in	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	0.5%	1 asset verifications performed	No target for the quarter	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification report	

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Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model Administrative and financial capability</li> </ul>												
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate												
Project No.	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-08.1	the strategic plan of the institution are efficient and effective To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and 1 asset register compiled and updated	0.5%	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report
FD-09	To ensure that resources required to fulfil the needs identified in the	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in	100 percent of infrastructure assets unbundled in	100 percent of infrastructure assets unbundled in	0.5%	100 percent of infrastructure assets unbundled in accordance with the	No target for the quarter	No target for the quarter	No target for the quarter	3 000 000	Infrastructure assets unbundled report

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To increase the capacity of the district to deliver its mandate																
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
			strategic plan of the institution are efficient and effective				accordance with the accounting framework	accordance with the accounting framework	accordance with the accounting framework	0.5%	3 percent of water revenue collection from service charges billed	10 percent of water revenue collection from service charges billed	15 percent of water revenue collection from service charges billed	20 percent of water revenue collection from service charges billed	4 000 000	Water collection from service charges billed report
<b>REVENUE MANAGEMENT</b>																
FD-10	Financial viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM		Percentage of water revenue collection from service charges billed	20 percent of water collection from service charges billed	20 percent of water revenue collection from service charges billed	0.5%	3 percent of water revenue collection from service charges billed	10 percent of water revenue collection from service charges billed	15 percent of water revenue collection from service charges billed	20 percent of water revenue collection from service charges billed	4 000 000	Water collection from service charges billed report
FD-11	Financial viability and Management	To ensure revenue of the municipality is collected	Prepaid Smart meters	Installation of Prepaid Smart meters	Lepelle-Nkumpi LM		Number of Prepaid Smart meters installed in Local Municipalities	Prepaid Smart meters installed in Lepelle-Nkumpi Municipality	2 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	0.5%	No target for the quarter	No target for the quarter	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	1 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	4 000 000	Prepaid meters installed report

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**1.5. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT:**

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															
Business Unit															
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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
TRANSPORT PLANNING															
DPE MS-01	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System (Traffic data, bridge condition survey, mapping of visual conditions,	CDM	Number of Rural Roads Asset Management Systems updated	0 Rural Roads Assets Management System implemented and updated	1 Rural Roads Asset Management Systems updated	0.5%	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	1 Rural Roads Asset Management Systems updated	2 591 000	Rural Roads Asset Management Systems report

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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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-02	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monitoring of public transport facilities	Monitoring of public transport facilities	Bloubaerg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in each municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored in each municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	0.5%	4 public transport facilities monitored in all the municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in each municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in each municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	4 public transport facilities monitored in each municipality (Bloubaerg, Molemole, Lepelle-Nkumpi and Polokwane)	OPEX	Monitoring Reports
DPE MS-03	Basic service delivery	To coordinate and promote reliable, safe road	Road safety awareness campaign	Conduct Road safety awareness campaign	CDM	Number of road safety awareness campaign coordinated	16 road safety awareness campaign conducted	16 Road Safety Awareness campaign coordinated	0.5%	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	4 Road Safety Awareness campaign	50 000	Programme registers

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2022/23 Performance Plan: Municipal Manager.

Development, Planning and Environmental Management Services Department - Vote 5

Development, Planning and Environmental Management Services Department - Vote 5

Development, Planning and Environmental Management Services Department - Vote 5

Development, Planning and Environmental Management Services Department - Vote 5

Key Strategic Organisational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-04	Basic service delivery	network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	0.5%	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	1 Transport Forum engagement coordinated	OPEX	Minutes/ Attendance register

T/R

2022/23 Performance Plan: Municipal Manager.

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															
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Organisational Objectives:								Means of verification				
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	
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F/R

2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-05	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Integrated Transport Plan	Development of District Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	New Indicator	1 District Integrated Transport Plan developed	0.5%	Progress Report	1 Integrated Transport Plan Developed	No target for the quarter	No target for the quarter	1 200 000 the budget should be the balance of the 1 200 000 as at the end of the current financial year	Progress Report / Intergrated transport plan
<b>ENVIRONMENTAL MANAGEMENT</b>															
DPE MS-06	Spatial Planning and Rationale	To protect the environment	Procurement of miscellaneous equipment	Purchase of tools and equipment for operational use	CDM	Number of tools & equipment purchased	200 Litter waste picker tools purchased	400 Litter picker tools purchased	0.5%	Development of Terms of Reference document for tools	Submission of ToR to Bid Specification Committee	Appointment of service provider	400 Litter picker tools purchased	100 000	Terms of Reference / Memo submission to SCM / Order / Invoice

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-07	Spatial planning and Rationale	To protect the environment	Operation, maintenance and repair of ambient air quality monitoring station	Operation, maintenance and repair of ambient air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled	0.5%	to be procured 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
DPE MS-08	Spatial planning and Rationale	To protect the environment	Undertake compliance monitoring inspections and enforcement actions	Environmental compliance monitoring inspections and enforcement	CDM	Number of environmental compliance monitoring inspections & enforcement reports compiled	58 Environmental compliance inspections conducted	60 Environmental compliance monitoring inspection reports compiled	0.5%	15 Environmental compliance monitoring inspections 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

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-09	Spatial planning and Rationale	To protect the environment	Planting of trees	Greening and beautifying the district	All Municipal areas	Number of trees planted	1211 trees planted	1000 trees purchased	0.5%	Development of a Terms of Reference document for trees to be procured	Submission of ToR to Bid Specification Committee	Appointment of service provider	1000 Trees purchased	810 000	Tree Planting reports / Delivery note / Invoice
DPE MS-10	Spatial planning and Rationale	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created	50 EPWP jobs created	100 EPWP jobs created	0.5%	No target for the quarter	No target for the quarter	50 EPWP jobs created	50 EPWP jobs created	1 873 000	EPWP job creation report

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-11	Spatial planning and Rationale	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA and number of progress reports on eco-school activities	1 Signed MoU and 4 progress reports on Eco-School activities	1 Signed MoU and 4 progress reports on Eco-school activities	0.5%	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	250 000	Signed MoU/Proof of transfer of funds/ progress reports

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-12	Spatial planning and Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	New Indicator	4 Environmental awareness campaigns conducted	0.5%	No target for the quarter	1 Environmental awareness campaign conducted	2 Environmental awareness campaign conducted	1 Environmental awareness campaign conducted	40 000	Environmental awareness campaign reports
DPE MS-14	Spatial planning and Rationale	To protect the environment	Air quality monitoring equipment	Purchase of air quality monitoring sensors	CDM	Number of air quality monitoring sensors purchased	New indicator	2 air quality monitoring sensors purchased	0.5%	Development of Terms of Reference document for air quality monitoring sensors to be purchased	Submission of ToR to Bid Specification Committee	Appointment of a service provider	2 air quality monitoring sensors purchased	450 000	Terms of Reference / Delivery Note / Invoice

T/R

2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>INTERGRATED DEVELOPMENT PLANNING</b>															
DPE MS-15	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 developed / reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	0.5%	IDP/Review Process Plan developed	IDP Status report compiled	Draft IDP developed	1 IDP/Budget reviewed	374 000	IDP/Budget
DPE MS-16	Good Governance and Public Participation	To manage and coordinate the development and	Strategic Planning Sessions	Coordination of strategic planning	CDM	Number of strategic planning sessions coordinated	7 strategic planning sessions coordinated	8 strategic planning sessions coordinated	0.5%	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	1 strategic planning sessions coordinated	275 000	Strategic planning session packages/ Attendance register/

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2022/23 Performance Plan: Municipal Manager.

Development, Planning and Environmental Management Services Department - Vofe 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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-17	Good Governance and Public Participation	review of IDP/Budget	Implementation of 2040 GDS	sessions	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 Growth & Development Strategy compiled.	0.5%	1 report on implementation of 2040 Growth & Development Strategy	1 report on implementation of 2040 Growth & Development Strategy	1 report on implementation of 2040 Growth & Development Strategy	1 report on implementation of 2040 Growth & Development Strategy	OPEX	Strat Plan reports
DPE MS-17	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the district	IDP awareness	Coordination of IDP awareness	CDM	Number of IDP awareness sessions coordinated	1 IDP awareness coordinated	2 IDP awareness coordinated	0.5%	1 IDP awareness session coordinated	1 IDP awareness session coordinated	No target for the quarter	No target for the quarter	35 000	IDP awareness report/Attendance register

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>SPATIAL PLANNING</b>															
DPE MS-18	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District 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	100% of applications received for the District Municipal Planning Tribunal coordinated	0.5%	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	75 000	Progress Reports / Attendance Registers
DPE MS-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 sessions coordinated	4 spatial awareness sessions coordinated	1 Spatial awareness session coordinated	0.5%	No target for the quarter	1 Spatial awareness session coordinated	No target for the quarter	No target for the quarter	25 000	Attendance register/agenda

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2022/23 Performance Plan: Municipal Manager.

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															
Business Unit															
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	Baselining	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-20	Spatial planning and Rationale	To manage and coordinate spatial planning within the district	Implementation of SDF	Implementation of the Spatial Development Framework	CDM	Number of Spatial Development Framework projects implemented	1 SDF projects implemented	1 Spatial Development Framework implemented	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 Spatial Development Framework project implemented	250 000	Progress report/ Attendance register

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-21	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	GIS coordination	Integration of GIS system with CDM departmental and relevant stakeholder's data.	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	0.5%	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
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2465 EPWP work opportunities created	1 746 EPWP work opportunities created (Infrastructure Sector – 1243 Environment	0.5%	685 Work Opportunities created	683 Work Opportunities created	278 Work Opportunities created	100 Work Opportunities created	OPEX	EPWP Reports

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-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.	8 grant projects implemented	247 EPWP grant work opportunities created.	0.5%	97 Work Opportunities created	75 Work Opportunities created	75 Work Opportunities created	No target for the quarter	3 747 000	EPWP Reports/ EPWP projects reports
<b>LOCAL ECONOMIC DEVELOPMENT</b>															
DPE MS-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.	4 LED Forum Meetings held.	0.5%	1 LED Forum Meeting held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	1 LED Forum Meeting held.	80 000	Attendance registers and LED forum minutes
DPE MS-26	Local Economic Development	to key economic sectors Agriculture, tourism, manufacture	Entrepreneurship Support (farmers)	Supporting farmers with linkages and	CDM	Number of Farmers supported with linkages and information	17 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	0.5%	1 Information sharing session linking farmers	1 Information sharing session linking farmers	1 Information sharing session linking farmers	10 farmers supported with linkage to markets and	200 000	Reports on markets and information

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2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-27	Local Economic Development	uring and mining	Entrepreneurship support (SMMES) incubation	Entrepreneurship Support (SMMES) incubation	CDM	Number of SMMES incubated.	15 SMMES supported with Incubated	15 SMMES supported with Incubation	0.5%	Development of project charter	Report on the list of SMMES identified for incubation	15 SMMES supported with Incubation	Report on 15 SMMES supported with Incubation	330 000	Project charter/List of farmer/incubation report

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2022/23 Performance Plan: Municipal Manager.

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	Baselines	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
DPE MS-28	Local Economic Development	Manufacturing and mining	Entrepreneurship support (SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	5 exhibitions coordinated	0.5%	1 exhibitions coordinated	2 exhibitions coordinated	1 exhibitions coordinated	1 exhibitions coordinated	407 000	SMME exhibition report
DPE MS-29	Local Economic Development	Support to key economic sectors Agriculture, tourism,	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Public Private Partnership Management progress	4 Monitoring Reports developed	4 Motumo Trading Post Private Partnership Management Progress	0.5%	1 Motumo Trading Post Public Private Partners	1 Motumo Trading Post Public Private Partners	1 Motumo Trading Post Public Private Partners	1 Motumo Trading Post Public Private Partners	OPEX	Progress report

2022/23 Performance Plan: Municipal Manager.

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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
		manufacturing and mining				report developed		report developed	9	hip Management Progress report developed	hip Management Progress report developed	hip Management Progress report developed	hip Management Progress report developed		

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1.6. COMMUNITY SERVICES

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
• Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>															
CMS D-01	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Extrication Equipment	Procurement of extrication equipment	CDM	Number of sets of extrication equipment procured.	0 set of extrication equipment procured	0.5%	1 set of extrication equipment procured	Development of TOR	Advertisement of tender	Appointment of service provider	1 set of extrication equipment procured	700 000	Invoice/ quotation/ delivery note/Appointment letter, Terms of reference
CMS D-02	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness events held.	1 fire safety awareness event held	0.5%	1 fire safety awareness event held.	No target for the quarter	Develop concept document	No target for the quarter	1 fire safety awareness event held	113 000	Agenda and Attendance Register/ receipt document

2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> </ul>		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-03	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of miscellaneous equipment and tools procured	New indicator	0.5%	1 set of miscellaneous equipment and tools procured	Develop ToRs for miscellaneous equipment and tools procured	Advertisement of tender	Appointment of the service provider	1 miscellaneous equipment and tools procured	500 000	Invoices/TO R's developed/Bid advert. Delivery note/Appointment letter
CMS D-04	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number sets of complete Breathing Apparatus procured	New Indicator	0.5%	1 set of complete Breathing Apparatus procured	Develop ToRs for complete set of Breathing Apparatus	Advertisement of tender	Appointment of the service provider	1 set of complete Breathing Apparatus procured	400 000	TOR Developed Invoice/ Bid advert. Delivery note/Appointment letter
CMS D-05	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue	Hazardous material equipment	Procurement of Hazardous material equipment	CDM	Number of hazardous material equipment procured	New indicator	0.5%	1 set of hazardous material equipment procured	Develop ToRs for miscellaneous equipment and	Advertisement of tender	Appointment of the service provider	1 set of hazardous material equipment procured	400 000	Invoices/TO R's developed/Bid advert. Delivery note/Appointment letter

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> </ul>		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-06	Basic Services Delivery	services in the district To ensure provision of effective fire-fighting and rescue services in the district	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of sets of Office Machinery/Equipment and cascade system maintained	New indicator	0.5%	1 set of Office Machinery/Equipment and cascade system maintained	tools procured Office Machinery/Equipment and cascade system maintenance report.	Office Machinery/Equipment and cascade system maintenance report.	Office Machinery/Equipment and cascade system maintenance report	1 set of Office Machinery/Equipment and cascade system maintained	150 000	Maintenance contract/Bid advert. invoice/Appointment letter
CMS D-07	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district.	Library and training materials	Library and training material procured	CDM	Number of library and training material procured	New Indicator	0.5%	1 set of library and training material procured	Develop ToRs for the procurement of Library and training material	1 set of library and training material procured	No target for the quarter	No target for the quarter	12 000	Invoices/TO R's developed/Bid advert. Delivery note/Appointment letter
CMS D-08	Basic Services	To ensure provision of effective firefighting	Landscaping and tree planting	Landscaping and tree planting at	CDM	Percentage of landscaping and tree	New Indicator	0.5%	100% Landscaping and tree planting at	Develop ToRs for Landscaping and	Advertise tender	Appointment of the service provider	100% Landscaping and tree	1000 000	TOR's developed/Bid advert note/Appoint

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2022/23 Performance Plan: Municipal Manager.

Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
	Delivery	and rescue services in the district.	at the TT Cholo firestation	the TT Cholo firestation		planting at TT Cholo firestation.			TT Cholo Firestation	tree planting at TT Cholo Firestation			planting at TT Cholo Firestation		ment letter/Completion Certificate

DISASTER MANAGEMENT SERVICE

CMS D-09	Local Economic Development	To promote an integrated approach to disaster management continuum in CDM	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of disaster management volunteers engaged and monitored	71 Disaster management volunteers engaged and registered	0.5%	50 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	125 000	List of volunteers engaged (per quarter)
CMS D-10	Basic Services	To promote an integrated approach to disaster management	Procurement of disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets,	CDM	Number of disaster relief material and shelters procured	Procurement of COVID-19 protective material: 0 layer face Masks, 0 Hand	0.5%	Procurement of 10, tents, 100 sleeping mattress, 500 blankets, 50 lamps,	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 10, tents, 100 sleeping mattress, 500 blankets,	700 000	Delivery note and invoice/

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2022/23 Performance Plan: Municipal Manager.

Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
To provide sustainable basic services and infrastructure development															
Business Unit	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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-11	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness and	1 IDDRR awareness held	0.5%	1 IDDRR awareness event held	No target for quarter	1 IDDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/Annual Report
		continuum in CDM		lamps, salvage sheets, foldable shacks)			Sanitizers, 0 hand soaps, 0 refill bottles for sanitizers (lip caps), 0 refill bottles for sanitizers (mist spray), 0 food pedal sanitizer stands.		and 100 salvage sheets, 5 single burner canister, 5 burner, 5 foldable shacks and 5 Solar lighting system				50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system		

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2022/23 Performance Plan: Municipal Manager.

Community services department- vote 6																		
Responsive, Accountable, Effective and Efficient Local Government System																		
<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
To provide sustainable basic services and infrastructure development																		
Business Unit	Outcome 9:	Key Strategic Organisational Objectives:	Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
			CMS D-12	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	0.5%	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management Support Schools Competition for Learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report
			CMS D-13	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	School support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools supported on implementation of disaster risk reduction programs.	24 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	0.5%	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	No target for the quarter	No target for the quarter	8 Schools (primary and secondary) supported on implementation of disaster	40 000	Attendance Register/Correspondence



2022/23 Performance Plan: Municipal Manager.

Community services department- vote 6															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>															
To provide sustainable basic services and infrastructure development															
Business Unit	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-14	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	10 disaster management advisory forum and 6 Covid 19 JOC Meetings and operations coordinated	0.5%	16 disaster management advisory coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	35 000	Attendance Register and Minutes
CMS D-17	Basic Services	To promote and sustain an integrated approach to disaster management	Disaster Management Plans Reviewed	Review of District Disaster Management Plan	CDM /LM	Number of District Disaster Management Plan Review	New Indicator	0.5%	1 District Management Plan Reviewed	No target for the quarter	No target for the quarter	No target for the quarter	1 District Management Plan Reviewed	OPEX	District Disaster Management Plan

2022/23 Performance Plan: Municipal Manager

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
<b>MUNICIPAL HEALTH SERVICES</b>															
CMS D-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	0.5%	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report
CMS D-22	Basic service delivery	To ensure provision of effective Municipal Health	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition	4 Cleanest school competition	0.5%	1 Cleanest school competition	Concept document developed	No target for the quarter	1 Cleanest school competition	No target for the quarter	100 000	Agenda/Attendance register/Cocept document

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-23	Basic service delivery	Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Bloubaerg	Number of health awareness campaign conducted	9 health awareness campaign conducted	0.5%	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Agendas, Attendance registers

2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> </ul>		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-24	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspected /tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	0.5%	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports
CMS D-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100 Percent of food and water quality monitoring accessories procured	0.5%	100 Percent of food and water quality monitoring accessories procured	ToR developed	No target for the quarter	100% of food and water quality monitoring accessories	No target for the quarter	42 000	Delivery note, Invoice/ TOR's developed

2022/23 Performance Plan: Municipal Manager.

Community services department- vote 6																		
Responsive, Accountable, Effective and Efficient Local Government System																		
<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
To provide sustainable basic services and infrastructure development																		
Business Unit	Outcome 9:	Outputs 1 & 7:	Key Strategic Organisational Objectives:	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-26	Basic service delivery	To ensure effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	10 food and water quality monitoring equipment and consumables procured	1%	5 food and water quality monitoring equipment procured	No target for the quarter	ToR developed	No target for the quarter	5 food and water quality monitoring equipment procured	50 000	Delivery note, Invoice/ TOR's developed			

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
• Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-27	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	0.5%	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	25 000	Water sampling report
CMS D-28	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	Food sampling and of Moore pads planting	Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 analysis reports on Moore pads planted	0.5%	12 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	3 food sampling Moore pads planted	77 000	Food sampling /Moore pads planted report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
• Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-29	Basic service delivery	efficiently address all the needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	0.5%	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-30	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	1%	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> </ul>		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-31	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease preventative material procured	Procurement of communicable disease preventative material	CDM	Number of communicable disease preventive material procured	New indicator	0.5%	1 Set of communicable disease preventative materials procured.	No target for the quarter	TOR developed	No target for the quarter	1 Set of communicable disease preventative materials procured.	200 000	Delivery note, Invoice/ TOR's developed
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>															
CMS D-32	Good Governance and Public Participation	To ensure coordination and promotion of sports and recreation,	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of community safety forums coordinated	Community safety forums coordinated	0.5%	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	No target for the quarter	1 Community safety forum coordinated	100 000	Agenda Attendance register/ Correspondence

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Outputs 1 &amp; 7:</li> </ul>		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>													
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CMS D-33	Good governance and Public Participation	arts and culture in Capricorn District Municipality To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	0.5%	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda Attendance register
CMS D-34	Municipal Transformation and	To ensure coordination and promotion of sports	Sports and Recreation Development	Sports and Recreation Development	Local municipalities	Number of Sports and Recreation outreach programmes	New indicator	1%	1 Sports & Recreation outreach programme	No target for the quarter	No target for the quarter	1 Sports & Recreation outreach program	No target for the quarter	300 000	Agenda and Attendance Register

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Community services department- vote 6														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Improving access to basic service</li> <li>Actions supportive of human settlement outcome</li> </ul>														
Key Strategic Organisational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighing	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
	Institutional Development	and recreation, arts and culture in Capricorn District Municipality				coordinated.			coordinated			me coordinated				
Municipal Manager: Mr Ramakuntwane Selepe		Executive Mayor: Cllr Mamedupi Teffo														
Date:	18/07/2022	Date: 18/07/2022														
Signature:	<i>[Signature]</i>	Signature: <i>[Signature]</i>														

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2022/23 Performance Plan: Municipal Manager.

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: MUNICIPAL MANAGER

PERIOD: 01 JULY 2022 TO 30 JUNE 2023

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	3	4
Financial Management	✓	10%	3	4
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	10%	4	5
Client Orientation and Customer Focus	✓	7%	4	4
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5

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2022/23 Performance Plan: Municipal Manager.

Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	5	5
Knowledge of developmental Local Government	✓	5%	4	5
Knowledge of performance management and reporting	✓	5%	5	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5
<b>Total Percentage</b>		<b>100%</b>		
<b>Municipal Manager: Mr Ramakuntwane Selepe</b>		<b>Executive Mayor: Cllr Mamedupi Teffo</b>		
<b>Date:</b> 15/07/2022		<b>Date:</b> 18/07/2022		
<b>Signature:</b> T. Selepe		<b>Signature:</b> [Signature]		

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

**CAPRICORN DISTRICT MUNICIPALITY  
AS REPRESENTED BY THE EXECUTIVE MAYOR**

**CLLR MAMEDUPI TEFFO**

.....

**AND**

**RAMAKUNTWANE SELEPE**

.....

**MUNICIPAL MANAGER**

**FOR THE FINANCIAL YEAR:  
1 JULY 2022 TO 30 JUNE 2023**

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**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 Municipal Manager for a period of 5 years, commencing on 01 July 2022.

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 Municipal 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 Municipal 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 of the Local Government: Municipal System Act, No. 32 of 2000.

"the Municipality" – means .....Municipality.

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



## **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 Municipal Manager and to communicate to the Municipal Manager the Municipality's expectations of the Municipal Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery Business 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 Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
  - 2.1.6. appropriately reward the Municipal 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 Municipal 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 **1<sup>st</sup> of July 2022** 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 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance assessment as informed by the quarterly performance assessments.



- 3.4 The payment of a performance bonus for the year in which the Municipal Manager's contract of employment expires will be done as set out in clause 3.3
- 3.5 In the event of the Municipal Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Municipal 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 Municipal 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 Municipal 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) reflected in **Annexure B** set out those management skills regarded as critical to the position held by the Municipal Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Municipal 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 Municipal 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 Municipal 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 Municipal 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 Municipal 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 will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.
- 5.4 The Municipal 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 Municipal Manager's responsibilities within the local government framework.

## **6. PERFORMANCE ASSESSMENT**

The performance of the Municipal Manager will be assessed against the outputs and outcomes achieved in terms of his Key Performance Areas (KPA's) as fully described in performance plan and his 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 Municipal Manager account for 80% of his assessment while the CCRs make up the other 20% of the Manager's assessment score.

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

<b>KEY PERFORMANCE AREAS (KPAS)</b>	<b>WEIGHT</b>
KPA 1: Municipal Transformation and Institutional Development	10%
KPA 2: Basic Service Delivery	30%
KPA 3: Local Economic Development	10%
KPA 4: Financial Viability	20%
KPA 5: Good governance and public participation	15%
KPA: Spatial Rationale	15%
<b>TOTAL PERCENTAGE</b>	<b>100%</b>

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The weightings agreed to in respect of the CCRs considered most critical for the Municipal Manager's position and further defined in **Annexure C** are set out in the table below:

<b>CORE COMPETENCY REQUIREMENTS - CCRs</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE</b>	<b>WEIGHT</b>	<b>CURRENT LEVEL(1-5)</b>	<b>DESIRED LEVEL</b>
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	3	4
Financial Management	<b>Compulsory</b>	10%	3	4
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	3%	4	5
Problem Solving and Analysis	✓	10%	3	5
People Management and Empowerment	<b>Compulsory</b>	10%	4	5
Client Orientation and Customer Focus	<b>Compulsory</b>	7%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	-

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<b>CORE OCCUPATIONAL COMPETENCIES (COCs)</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE</b>	<b>WEIGHT</b>	<b>CURRENT LEVEL(1-5)</b>	<b>DESIRED LEVEL</b>
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	5	5
Knowledge of Developmental Local Government	✓	5%	4	5
Knowledge of Performance Management and Reporting	✓	10%	5	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	2%	4	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%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5

The assessment of the performance of the Municipal 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.					
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"> <li>- Was the target achieved within the projected time frame?</li> </ul>
Level of complexity	<ul style="list-style-type: none"> <li>• Required problem solving</li> <li>• Reconciling different perceptions</li> <li>• Innovative alternatives used</li> </ul>
Cost	<ul style="list-style-type: none"> <li>• within budget</li> <li>• saving</li> <li>• overspending</li> </ul>

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Constraints	<ul style="list-style-type: none"> <li>• Did envisaged constraints materialise?</li> <li>• If so, were steps taken to manage/reduce the effect of the constraint?</li> <li>• If not, did it beneficially affect the completion of the target?</li> <li>• Any innovative/pro-active steps to manage the constraint</li> </ul>
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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 Municipal Manager.

- Executive Mayor or Mayor
- Chairperson of the Performance Audit Committee or Audit Committee in the absence of a performance audit committee.
- Member of the Mayoral/Executive Committee or in respect of a plenary type Municipality, another member of Council
- Mayor and/or Municipal Manager from another Municipality
- Member of ward committee as nominated by the Executive Mayor or Mayor

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

- the targets indicated for each KPA
  - the CCRs as defined in Annexure C
- on a date to be determined for each of the following quarterly periods:

1<sup>st</sup> Quarter - July to September  
2<sup>nd</sup> Quarter - October to December  
3<sup>rd</sup> Quarter - January to March  
4<sup>th</sup> 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 performance assessment.

## **8. EVALUATING PERFORMANCE**

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

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

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

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

The results of the annual assessment and the scoring report of the Municipal 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 Executive Mayor may, in addition, review the Municipal Manager's performance at any stage while his contract of employment remains in force.

## **9. OBLIGATIONS OF THE MUNICIPALITY**

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

The Municipal Manager will be provided with access to skills development and capacity building opportunities. The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

The Municipality will make available to the Municipal Manager such resources including employees as the Municipal 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 Municipal Manager to ensure that he complies with those performance obligations and targets.

The Municipal 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 agrees to consult the Municipal Manager within a reasonable time where the exercising of the Executive Authority's powers will –

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

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

10.1.3 have a substantial financial effect on the Municipality.

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

## **11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

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

11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Executive mayor of the measures being taken to ensure that the Municipal 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 Municipal Manager to improve his 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 Executive Mayor holds the view that the performance of the Municipal Manager is not satisfactory, the Executive Mayor will table a report before the Municipal Council through the Speaker. The Executive Mayor will request the Speaker to within seven (7) upon receipt of the report, convene a Special Council to consider the report.
- 11.5 Where there is a dispute or difference as to the performance of the Municipal 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 Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

## **12. DISPUTES**

- 12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Committee/Council in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Executive Mayor with a view to resolving the issue. At the Municipal Manager's request the Executive Mayor will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Municipal 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 Executive Mayor within thirty (30) days of receipt of a formal dispute from the Municipal Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Municipal 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 Municipal 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 Municipal 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 15 day of July 2022.

**As Witnesses:**

- 1. [Signature]
- 2. Ameoli

[Signature]  
Municipal Manager

Signed at Polokwane on this 18 day of July 2022.

**As Witnesses:**

- 1. MASOGA M. C. [Signature]
- 2. MeLautana

[Signature]  
Executive Mayor

**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
Leadership	Advanced Leadership Skills	Executive Leadership programme	Online or Physical attendance	June 2022	Office of the Municipal Manager	Executive Mayor

*[Signature]*  
**MUNICIPAL MANAGER**  
 15/07/2022  
**DATE**

*[Signature]*  
**EXECUTIVE MAYOR**  
 18/07/2022  
**DATE**