



MAKANA
MUNICIPALITY | EASTERN CAPE

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**MAKANA LOCAL MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR**

NAME: Mr MZUKISI MPH AHLWA
(HEREIN REFERRED TO AS THE 'EMPLOYER')

AND

NAME: Mr M. A. MENE
(HEREIN REFERRED TO AS THE 'EMPLOYEES')

FOR THE FINANCIAL YEAR:
1ST JULY 2021 – 30TH JUNE 2022

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2021** and will remain in force until **30th June 2022** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon as per the agreement of the parties.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators and means of verification provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

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- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

REF	KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
KPA 01	Basic Service Delivery and Infrastructure Development	20
KPA 02	Community and Social Development	20
KPA 03	Local Economic Development	20
KPA 04	Institutional Development and Financial Management	20
KPA 05	Good Governance and Public Participation	10
KPA 06	Human Settlement	10
TOTAL		100
KPA WEIGHT		80%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. A person appointed as a senior manager must have the competencies as set out below. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

LEADING COMPETENCIES		WEIGHT
01	Strategic Direction and Leadership	8.33%
02	People Management	8.33%
03	Program and Project Management	8.33%
04	Financial Management	8.33%
05	Change Leadership	8.33%
06	Governance Leadership	8.33%
CORE COMPETENCIES		

07	Moral Competence	8.33%
08	Planning and Organising	8.33%
09	Analysis and Innovation	8.33%
10	Knowledge and Information Management	8.33%
11	Communication	8.33%
12	Results and Quality Focus	8.33%
TOTAL		100
WEIGHT		20%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 The intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frame. **Annexure B Performance Development**
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve: **(Annexure C, CCR Framework)**
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
- 6.5.2 **Assessment of the CCRs**
- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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

Category	Level	Explanation
KPI's Not Met/ unacceptable performance	1	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.
KPI's Almost Met/ Not fully effective	2	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.
KIP's Met / Fully effective	3	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.
KPI's Well Met/ Performance significantly above expectations	4	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.
KPI's Extremely Well Met/ Outstanding Performance	5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above full 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.

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

- 6.8.1 Executive Mayor
- 6.8.2 Chairperson of the audit committee
- 6.8.3 Executive/ Mayor of another Municipality;
- 6.8.4 Municipal manager from another municipality.

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6.8 The manager responsible for human resources or any Manager appointed of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (6.7).

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates.

QUARTERS	REVIEW	PERIOD	TIMEFRAME
First Quarter	Informal Reviews:	July – September	Before end October 2021
Second Quarter	Formal Review:	September – December	Before end January 2022
Third Quarter:	Informal Review	January – March	Before end April 2022
Fourth Quarter:	Formal Review	April – June	Before end July 2022

7.2 The **Employer** shall keep a record of all fourth quarter reviews and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and /or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is will developed **Employee** in consultation with Employer.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 A substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

SCORE	BONUS %
Less than 100	Remedial action
100 - 129	No bonus
130 - 133	5
134 - 137	6
138 - 141	7
142 - 145	8
146 - 149	9
150 - 153	10
154 - 157	11
158 - 161	12
162 - 165	13
166 - 167	14

- 11.2.3 A pro rata bonus will be payable to the **Employee** based on the amount of full months employed, in the event that the evaluation period is not for a full financial year subject to the following: -
- 11.2.3.1 That the evaluation period be no less than 6 months
 - 11.2.3.2 That the employee be employed on the last day of the financial year and undergo a review during the agreed review period.
- 11.3 In the case of unacceptable performance, the **Employer** shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

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11.3.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL

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

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

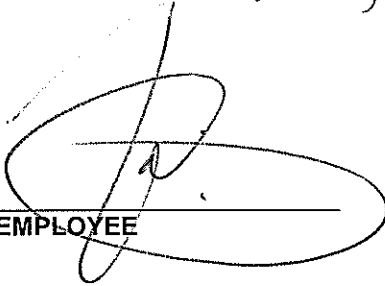
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Makano on this the 30 day of July, 2021

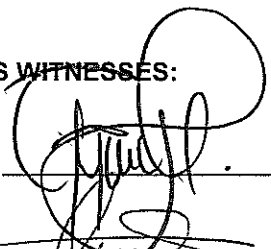
AS WITNESSES:

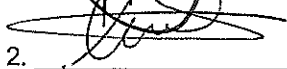
1. M. C. Fyfe

2. S. M. CUBA


EMPLOYEE

AS WITNESSES:

1. 

2. 


EXECUTIVE MAYOR



Makana Local Municipality													
Final Service Delivery and Budget Implementation Plan													
2021/2022													
Key Performance Area	Predefined Objective (DP)	Ref	Performance Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									2021/2022	Sep 2021	Dec 2021	March 2022	June 2022
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.1	Percentage of Makana Bulk Sewer Upgrade phase 1 construction completed	Director: Engineering and Infrastructural Services	15%	Approved Project Plan Detailed Excel Capital Report and progress report	Rollover Budget	Bulk Sewer Upgrade(Kwathatha)	100%	30%	60%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.2	Percentage of Makana Bulk Sewer Upgrade phase 2 construction completed	Director: Engineering and Infrastructural Services	New Indicator(0%)	Approved Project Plan Detailed Excel Capital Report and progress report	13 043 480	Bulk Sewer Upgrade(Methus street)	100%	10%(Appointment of services provider)	50%	80%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.3	Percentage progress of refurbishment of Belmont Valley Wastewater Treatment Works completed	Director: Engineering and Infrastructural Services	0%	Approved Project Plan Detailed Excel Capital Report and progress report	2 111 940	Belmont Valley Wastewater Treatment Works Refurbishment	(1) Appointment Service Provider	N/A	N/A	N/A	(1) Appointment Service Provider
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.4	Percentage of asbestos pipes replaced Phase 2-Stage 2(Rollover)	Director: Engineering and Infrastructural Services	30%	Detailed Excel Capital Report and progress report (Rollover)	4 337 650	Replacement of Asbestos pipes in water reticulation network in Grahamstown	100%	50%	80%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.5	Percentage of asbestos pipes replaced Phase 2(Rollover)	Director: Engineering and Infrastructural Services	30%	Detailed Excel Capital Report and progress report (Rollover)	4 337 650	Replacement of Asbestos pipes in water reticulation network in Grahamstown	100%	70%	100%	N/A	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.6	Percentage of Mayfield Gravity Sewer completed Phase	Director: Engineering and Infrastructural Services	45%	Approved project plan Detailed Excel Capital Report and progress report	4 513 050	Mayfield Gravity sewer(Rollover)	100%	90%	95%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.7	Percentage of Water Conservation & Demand Management work completed	Director: Engineering and Infrastructural Services	25%	Approved project plan Detailed Excel Capital Report and progress report	4 347 830	Water Conservation & Demand Management	100%	N/A	40%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.9	Number of new sewer connections meeting minimum standards	Director: Engineering and Infrastructural Services	New indicator	Closing report of Mayfields project(Ext 6)	Link to Ext 6 Project	Sewer reticulation	29 Households connected in Ext 6	N/A	N/A	29 Households connected	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Resuscitate boreholes with In Municipal area	1.8	Percentage of groundwater development completed	Director: Engineering and Infrastructural Services	0%	Approved project plan Detailed Excel Capital Report and progress report	4 347 820	Groundwater Development (Boreholes)	100%	N/A	40%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading, maintenance and resurfacing of roads network	1.10	Number of KM upgrading from tar blocks paving	Director: Engineering and Infrastructural Services	5-0%	Approved Project Plan Progress Reports	10 176 930	Upgrade of Ncane Street	3.5 Km	875m	875m	875m	875m
KPA 1: Basic Service Delivery and Infrastructure Development	17. Provision, maintenance and repair of recreational facilities	1.11	Percentage of refurbishment of Alice Dale halls completed	Director: Engineering and Infrastructural Services	New indicator	Completion certificates	N/A	Refurbishment on Alice Dale Halls	100%	N/A	500%	100%	N/A
KPA 2: Community and Social Development	Ensure safety and clean environment through municipality	2.1	Percentage of illegal dumping site eradicated by 30 June	Director: Public Safety and Community Services	117	Quarterly Performance Report and Pictures before and after	Operational/Municipal Running Cost	Eradication of illegal dumping	100%	25.00%	50.00%	75.00%	100.00%
KPA 2: Community and Social Development	Ensure safety and clean environment through municipality	2.2	Percentage compliance with the required attendance time for structural fire fighters	Director: Public Safety and Community Services	Revised Indicator	SAMS 10950 Call Incident Reports	Operational/Municipal Running Cost	Development of Fire-fighters: Development of Fire Fighters	100%	100%	100%	100%	100%
KPA 2: Community and Social Development	Ensure safety and clean environment through municipality	2.3	Number of community road safety awareness programmes conducted	Director: Public Safety and Community Services	Revised Indicator	Programmes, Attendance register and Pictures	Operational/Municipal Running Cost	Public Protection and Safety: Security	4	1	1	1	1
KPA 2: Community and Social Development	20. To provide reading and study material	2.4	Average number of library visits per library	Director: Public Safety and Community Services	100%	Library registers	Operational/Municipal Running Cost	Petrons library visit	16000	4000	4000	4000	4000
KPA 2: Community and Social Development	19. To promote the well-being, health, safety and security of our community	2.5	Percentage of community and social service community engagement forums held	Director: Public Safety and Community Services	2	Invitation Attendance Registers Programmes Minutes	Operational/Municipal Running Cost	Public Protection and Safety: Project 7	100%	100%	100%	100%	100%
KPA 2: Community and Social Development	19. To promote the well-being, health, safety and security of our community	2.4	Percentage of community and social service education awareness initiatives held	Director: Public Safety and Community Services	Revised Indicator	Portfolio Performance Report Attendance Register District Abbotsroads	Operational/Municipal Running Cost	Community and Social service awareness programme	100%	100%	100%	100%	100%

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A-3: Local Economic development and Rural development	26. Facilitate job creation initiatives	25	Number of work opportunities created through Public Employment Programmes (Incl. EWP, CWP and other related employment programmes)	LEC & Planning, Mayor Office and Technical Services	1200.00	Report on the number of job opportunities created Job contracts	Operational/Municipal Running Cost	Job creation opportunities	1400	N/A	N/A	N/A	N/A	1400
A-3: Local Economic development and Rural development	Facilitate support to SMME development	26	Number of support initiatives for SMMEs to stimulate economic growth.	Director: LED and Planning	Revised Indicator	Report on the support initiatives for SMME's progress quarter	Operational/Municipal Running Cost	SMME Support programmes	2	N/A	N/A	N/A	N/A	2
A-3: Local Economic development and Rural development	Facilitate support to SMME development	3.1	Percentage of support initiatives for SMMEs to stimulate economic growth.	Director: LED and Planning	Revised Indicator	Number of SMME's appointed according to SMME Policy	Operational/Municipal Running Cost	Compliance to SMME Policy	100%	100%	100%	100%	100%	100%
A-3: Local Economic development and Rural development	To ensure adherence to town planning and building control legislation	3.2	Finalisation of Precinct Plan	Director: LED and Planning	Revised Indicator	Completion of Makana East Precinct Plan	Performance Report - Close-out report	Capital Investment Framework	Completion of Precinct Plan	Final Draft Precinct Plan	Completion of Precinct Plan	N/A	N/A	N/A
A-3: Local Economic development and Rural development	To ensure adherence to town planning and building control legislation	3.3	Percentage of SDF implementation rollout plan implemented annually	Director: LED and Planning	New Indicator	From Different directorates	Performance Report	Submission of EIA to DEDET	100%(11 Project)	N/A	N/A	N/A	N/A	100%
A-3: Local Economic development and Rural development	To ensure adherence to town planning and building control legislation	3.4	Town establishment of Fortbrown and Sevenountains processes	Director: LED and Planning	New Indicator	Submission of EIA to DEDET	31 877 450	Free basic service)	5.00%	3.00%	4.00%	5.00%	5.00%	Submission of EIA
A-4: Institutional development and Financial management	Provision and increase of household with access to free basic service	4.1	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Chief Financial Officer	New Indicator	Annual Financial Statements, supported by figures as per the Munssoft financial system	31 877 450	Indigent registration	100.00%	100.00%	100.00%	100.00%	100.00%	3 monthly reports
A-4: Institutional development and Financial management	Provision and increase of households with access to free basic service	4.2	Percentage of all qualifying indigent applications processed by 30 June	Chief Financial Officer	Revised Indicator	AES and Section 71 In-Year Monthly & Quarterly Budget	217 067 512	Operational/Municipal Running Cost	100 days	250 days	200 days	150 days	100 days	
A-4: Institutional development and Financial management	Improve expenditure management	4.3	Creditors Payment Period	Chief Financial Officer	279	Monthly Debtors Report submitted to the FAWE Portfolio Committee compiled from Munssoft Financial System for each	436 470 000	Operational/Municipal Running Cost	0.90	0.50	0.70	0.90	0.90	
A-4: Institutional development and Financial management	Improve municipal revenue base and financial management	4.40	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	Chief Financial Officer	0.80	Annual Financial Statements, supported by figures as per the Munssoft financial system	325 676 482	Operational/Municipal Running Cost	100%	140%	120%	110%	100%	
A-4: Institutional development and Financial management	An effective productive administration capable of sustainable service delivery	4.5	Service debtors to revenue ratio - (Total outstanding service debtors/revenue received for services)	Chief Financial Officer	112.72%	Annual Financial Statements, supported by figures as per the Munssoft financial system	131 744 370	Operational/Municipal Running Cost	1	0.5	0.6	0.8	1	
A-4: Institutional development and Financial management	39. Capacity building and effective financial management	4.5	Current Ratio	Chief Financial Officer	0.43	Annual Financial Statements, supported by figures as per the Munssoft financial system	37 648 456	Operational/Municipal Running Cost	1 month	1 month	1 month	1 month	1	
A-4: Institutional development and Financial management	39. Capacity building and effective financial management	4.7	Cost coverage ratio (Available cash + investments)/Monthly fixed investments/expense	Chief Financial Officer	0.42:1	Annual Financial Statements, supported by figures as per the Munssoft financial system	6 500 000	Operational/Municipal Running Cost	40	40	40	40	40	
A-4: Institutional development and Financial management	6. An effective productive administration capable of sustainable service delivery	4.8	Debt coverage ratio (Total operating revenue - operating grants received)/[Debt service payments due]	Chief Financial Officer	53.86	Annual Financial Statements, supported by figures as per the Munssoft financial system	6 500 000	Operational/Municipal Running Cost	40	40	40	40	40	
A-4: Institutional development and Financial management	39. Capacity building and effective financial management	4.9	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	Chief Financial Officer	2000-21 Fixed Asset Register	GRAP Compliant Fixed Asset Registers	Operational/Municipal Running Cost	Fixed Asset Register	1	N/A	N/A	N/A	1	
A-4: Institutional development and Financial management	28. To create an efficient, effective and accountable administration	4.10	Percentage of the Municipality's approved training budget actually spent on implementing its	Director: Corporate and Shared Services	940 962	34. Rand Value spent on Skills Development	601 992 00	Workplace skill development	100%	N/A	N/A	N/A	1	
A-4: Institutional development and Financial management	28. To create an efficient, effective and accountable administration	4.11	Madobana Skills Development	Director: Corporate and Shared Services	2000-2021 Organisational Structure	Council Resolutions and Minutes	Operational/Municipal Running Cost	Review of Organisational Structure	Review of Organisational Structure	N/A	N/A	N/A	Approved organisational Structure	
A-4: Institutional development and Financial management	28. To create an efficient, effective and accountable administration	4.12	Staff vacancy rate	Director: Corporate and Shared Services	12.5%	Organogram (showing budgeted posts) Payroll for permanent employees	Operational/Municipal Running Cost	Vacancy rate	10%	N/A	N/A	N/A	10%	

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Key Performance Area (KPA)	Objective	Indicator	Director: Corporate and Shared Services	2020-21 EE Plan	Employment Equity Plan Report	Operational/Municipal Running Cost	Implementation of Employment equity Plan	2	1	N/A	1
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4.13	Director: Corporate and Shared Services	2020-21 EE Plan	Report on the Policie Review	Operational/Municipal Running Cost	Policie review	100%	N/A	N/A	100%
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4.14	Director: Corporate and Shared Services	New Indicator	Report on the Policie Review	Operational/Municipal Running Cost	Policie review	100%	N/A	N/A	100%
KPA 5: Good Governance and Public Participation	Improve Audit opinion outcome	5.1	Municipal Manager	Disclaimer	Auditor-General Report	5 000 004	Audit Outcomes:	Qualification	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	Improve Audit opinion outcome	5.2	Municipal Manager/Operational	New Indicator	Auditor-General Report	Operational/Municipal Running Cost	Audit findings	One Audit report reflecting zero repeat audit finding	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	To communicate effectively and be responsive to the needs of the community	5.3	Municipal Manager	New Indicator	Agendas Attendance Registers Minutes	Operational/Municipal Running Cost	Public Participation Meeting: Public Participation 2	100%	100%	100%	100%
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5.4	Municipal Manager	4	Attendance Registers Minutes of meetings	1 680 492	MPAC Meetings	4	1	1	1
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5.6	Municipal Manager	Revised Indicator	Audit followup Report	Operational/Municipal Running Cost	Audit findings	90%	90%	90%	90%
KPA 5: Good Governance and Public Participation	Enhance public participation and stakeholder engagement	5.7	Municipal Manager	1	Report and attendance register	Operational/Municipal Running Cost	IDP and Budget stakeholder	4	1	1	1
KPA 5: Good Governance and Public Participation	Enhance risk management	5.8	Municipal Manager	2020-21 Risk Registers	Risk Management Report	Operational/Municipal Running Cost	Risk Assessment	24	6	6	6
KPA 5: Good Governance and Public Participation	Enhance risk management	5.9	Municipal Manager	80%	Compliance to legal Requirements	Operational/Municipal Running Cost	Compliance register	100%	85%	95%	100%
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5.10	Municipal Manager	New Indicator	ICT Report	500 000	ICT Infrastructure Upgrading	Procurement Back-2 back-up serves for on site back-up	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5.11	Municipal Manager	New Indicator	Upgrading Municipal Websight	699 000	Website Upgrade	Website upgrade	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5.12	Municipal Manager/All Directors	New Indicator	Customercare Report	Operational/Municipal Running Cost	Development of Customercare Management System	Customercare Management System Approve by Council	25%	75%	100%
KPA 6: Human Settlement Management	Facilitate housing development	6.1	Director: Engineering and Infrastructural Services	New Indicator	Progress Report	Operational/Municipal Running Cost	Informal Settlement Upgrade	Development upgrading of Informal Settlement Plan	N/A	N/A	N/A
KPA 6: Human Settlement Management	Facilitate housing development	6.2	Director: Engineering and Infrastructural Services	Revised Indicator	Progress Report	Human Settlement	Housing development	178 outstanding R&P Houses constructed	N/A	N/A	N/A

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