

**SENIOR MANAGEMENT SERVICE
PERFORMANCE AGREEMENT**

MR. Z.W. MCINEKA

The Municipal Manager reporting to the Mayor
("The Municipal Manager")

AND

Mr. M.P. Mandeke

The General Manager: Corporate Services reporting to the Municipal Manager
("The General Manager: Corporate Services")

Financial year: 01 July 2020 - 30 June 2021

W.M. 2
M.S.
5.N
W.M.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zuliland District Municipality herein represented by the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Mr. P.M. Mangelé, Employee of the Municipality (hereinafter referred to as the Employee or General Manager: Corporate Services).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Municipality has entered into a contract of employment with the General Manager: Corporate Services for a period of five years, ending on 30 June 2022 in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").

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 General Manager: Corporate Services reporting to the Municipal Manager to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that the Municipal Manager will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The Mayor shall report to council in regard to the above.

Z.M.M. N.S. P.M. N.S.

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 Systems 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 accountability as set out in a performance plan, reflected as Annexure A to the performance agreement;

2.4 monitor and measure performance against set targeted outputs;

2.5 monitor and measure the core competencies against competency behavioural standards;

2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

2.7 in the event of outstanding performance, to appropriately reward the employee;

2.8 proactively focus on the development of the General Manager: Corporate Services (Personal Development Plan – Annexure B);

2.9 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

Z.W.M
M.S.
N.S.
PM

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 01 July 2020 and will be applicable until the 30 June 2021. This agreement will remain until a new Performance Agreement is concluded between the parties, if required during the performance cycle.

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 no later than the beginning of each successive financial year.

3.3 This Agreement should be read in conjunction with the Contract of Employment and this agreement will terminate on the termination of the General Manager: Corporate Services Contract of Employment.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure "A") sets out:

4.1.1 The performance objectives and targets that must be met by the General Manager: Corporate Services; 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 Municipal Manager in consultation with the General Manager: Corporate Services, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP), and shall include key objectives, key performance indicators, target dates and weights.

4.3 The key objectives describe the main tasks that need to be done.

4.4 The key performance indicators provide a means to measure the extent to which a key objective has been achieved.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The General Manager: Corporate Services accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Municipality, management and municipal staff to perform to the standards required.

5.2 The Municipal Manager will consult the General Manager: Corporate Services about the specific performance standards that will be included in the Performance Management System as applicable to the General Manager: Corporate Services.

5.3 The Municipal Manager 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.

5.4 The criteria upon which the performance of the General Manager: Corporate Services shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.9 The critical Leading Competencies (CLC) and Core Competencies (CC) as per Annexure A of the Local Government: Competency Framework for Senior Managers will make up the other 20% of the Employee's assessment score. There is no hierarchical connotation and all competencies are essential to the role of the General Manager. All competencies must therefore be selected from the list below as agreed to

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	15
Local Economic & Social Development	10
Municipal Transformation & Institutional Development	30
Municipal Financial Viability & Management	25
Good Governance & Public Participation	20
Spatial & Environmental Management	0
Total	100%

5.8 The General Manager: Corporate Service's assessment will be based on his performance in terms of the 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 Municipal Manager and the General Manager: Corporate Services.

5.7 KPAs covering the main areas of work will account for 80% and CLC's and CC's will account for 20% of the final assessment.

5.6 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5 The General Manager: Corporate Services must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competencies (Critical Leading Competencies (CLC) and Core Competencies (CC) respectively.

Z-W-M
 M-S
 N-S
 PM

Z-W-M
PM

M.S.
N-5

between the Employer and the Employee:

W.S. N.S. Z.M.W. P.M.

CRITICAL LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance • Management • Strategic Planning and Management • Organisational Awareness 	10%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations • Management • Negotiation and Dispute Management 	25%
Programme and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	5%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring 	5%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	10%
CORE COMPETENCIES		
Moral Competence		10%
Planning and Organising		5%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		10%
Total percentage		100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure "A") to this Agreement sets out:
- 6.1.1 the standards and procedures for evaluating the General Manager: Corporate Services performance; and
 - 6.1.2 the intervals for the evaluation of the General Manager: Corporate Services performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Municipal Manager may, in addition, review the General Manager: Corporate Services 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 Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 Any submission/achievement required in accordance with a KPI will be deemed to be submitted/achieved, only after the Municipal Manager was satisfied that the submission/achievement was of sufficient quality.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 Assessment of the achievement of results as outlined in the performance plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.

M.S. W. N. 5 P.M. W.M.W.

Level	Terminology	Description
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

be based on the following rating scale for KPA's and CLC and CCs:

6.5.4 The assessment of the performance of the General Manager: Corporate Services will

appraisal.

(a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall ratings represent the outcome of the performance

6.5.3 Overall rating

scores and calculate a final CLC and CC score.

(d) The applicable assessment rating calculator must then be used to add the

during the contracting process, to provide a score.

(c) This rating should be multiplied by the weighting given to each CLC and CC

and CC

(b) An indicative rating on the five-point scale should be provided for each CLC

specified standards have been met.

(a) Each CLC and CC should be assessed according to the extent to which the

6.5.2 Assessment of the CLC's and CC's

scores and calculate a final KPA score.

(c) The applicable assessment rating calculator must then be used to add the

Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.	3	Competent
	2	Basic
Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.	1	

6.6 For purpose of evaluating the annual performance of the General Manager: Corporate Services an evaluation panel constituted of the following persons must be established –

- a) Municipal Manager;
- b) Chairperson of performance audit committee
- c) Member of the executive committee
- d) Municipal Manager from another municipality

6.7 The manager responsible for human resources of the municipality must provide secretariat Service to the evaluation panel referred to in sub-regulations (d) and (e) of the Municipal Systems Act (Act no 32 of 2000).

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the employee in relation to his performance agreement shall be reviewed on the dates provided by the Municipal Manager and one member of the Executive Committee and in case of managers reporting to the Municipal Manager, the Municipal Manager with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	15 October 2020
Second quarter	:	15 January 2021
Third quarter	:	16 April 2021
Fourth quarter	:	16 July 2021

M.S. W.M. P.M. N.S.

7.2 The Municipal Manager shall keep record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Municipal Managers assessment of the General Manager: Corporate Services performance.

7.4 The Municipal Manager will be entitled to review and make reasonable changes to the provision of Annexure A from time to time for operational reasons. The General Manager: Corporate Services will be fully consulted before any such change is made.

7.5 The Municipal Manager 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 General Manager: Corporate Services will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

8.1 The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

8.2 The Employer shall –

8.1.1 create an enabling environment to facilitate effective performance by the employee;

8.1.2 provide access to skills development and capacity building opportunities;

8.1.3 work collaboratively with the General Manager: Corporate Services to solve problems and generate solutions to common problems that may impact on the performance of the General Manager: Corporate Services.

N.5

PM

Z.W.M

M.S

8.1.4 on request of the General Manager: Corporate Services delegate such powers reasonably required by the General Manager: Corporate Services to enable him to meet the performance objectives and targets established in terms of this Agreement; and

8.1.5 make available to the General Manager: Corporate Services such resources as the General Manager: Corporate Services may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

9. CONSULTATION

9.1 The Municipal Manager agrees to consult the General Manager: Corporate Services timely where the exercising of the powers will have amongst others:

9.1.1 a direct effect on the performance of any of the General Manager: Corporate Services functions;

5/5
M.S.
M.M.Z
P.M.

- 9.1.2 commit the General Manager: Corporate Services to implement or to give effect to a decision made by the Municipal Manager; and
- 9.1.3 a substantial financial effect on the Municipality.

9.2 The Municipal Manager agrees to inform the General Manager: Corporate Services 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 General Manager: Corporate Services to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the General Manager: Corporate Services performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

10.2 A performance bonus for the General Manager: Corporate Services in recognition of outstanding performance to be constituted as follows:

- a) a score of 130 to 149 is awarded a performance bonus ranging from 5% to 9%;

SCORE	AWARDED %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

and

- b) a score of 150 and above is awarded a performance bonus ranging from 10% to

14%.

SCORE	AWARDED %
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166-ABOVE	14%

M.S. M.W.M. P.M.

10.3 In the case of unacceptable performance, the Municipal Manager shall –

a) provide systematic remedial or developmental support to assist the General Manager; Corporate Services to improve his or her performance; and

b) after appropriate performance counselling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, the Municipal Manager may consider alternative steps as advised through a formal disciplinary hearing.

11. DISPUTES RESOLUTION

11.1 In the event that the employee is dissatisfied with any decision or action of the Council in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may meet with the employer with a view to resolving the issue.

11.2 During the meeting the employer will record the outcome of the meeting in writing.

11.3 If the parties could not resolve the issues as mentioned in 11.1 the matter should be referred to the Municipal Council (or any other person appointed by the 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 General Manager: Corporate services.

11.4 If the parties do not agree, the dispute may be referred to a mediator, mutually agreed upon by both parties whose decision shall be final and binding on matters covered in this agreement.

11.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

12. GENERAL

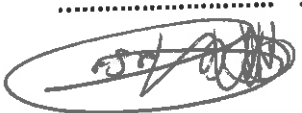
12.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Municipality, where appropriate.


12.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the General Manager: Corporate Services in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

12.3 The performance assessment results of the General Manager: Corporate Services must be submitted to the MEC for Local Government in the provincial government and the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Z.M.W
M.S.
N.S.
P.M.

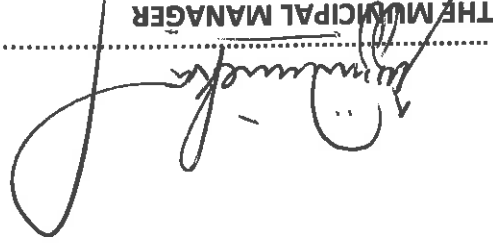
AS WITNESSES:

1. 

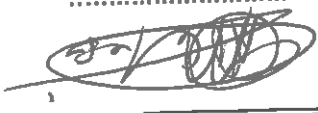
2. 

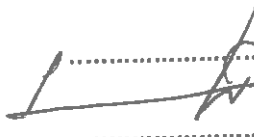
Signed at Ulundi on this day of July 2020

THE MUNICIPAL MANAGER
 ZULULAND DISTRICT MUNICIPALITY




AS WITNESSES:

1. 

2. 

Thus done and signed at Ulundi on this 31 day of July 2020

GENERAL MANAGER: CORPORATE SERVICES



W. M. 2
PM
S. W.

5: A

ANNEXURE A: PERFORMANCE PLAN FOR THE GENERAL MANAGER: CORPORATE SERVICES 2020/2021

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2020/2021

ZPA	Strategic Objective(S)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarterly Targets				Annual	Budget Allocated	Vote No.	Portfolio of Evidence								
								1	2	3	4												
Local Economic & Social Development	Promote skills development, aligned with economic sectors to enable communities to participate in the local economy (Mobile fun-fun service delivery model, manage Indigent)	22	Corporate/MM	Number of youth recruited to participate in the EPWP by specified date	Number	None	To be confirmed	To be confirmed	Measured from the 02nd quarter	EPWP Posts are advertised in the local media by 30 Dec 2020	Candidates are shortlisted by 30 Mar 2020	240 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	R	2 222 250,00	100561914209 9A01Z211; 15056470009 9C01Z211	Appointment Letters / Contracts.						
																		15% of a municipality's capital budget for building maintenance activities budgeted for in the maintenance plan by 30 Sept 2020	30% of a municipality's capital budget for building maintenance activities budgeted for in the maintenance plan by 31 Dec 2021	35% of a municipality's capital budget for building maintenance activities budgeted for in the maintenance plan by 31 March 2021	20% of a municipality's capital budget for building maintenance activities budgeted for in the maintenance plan by 30 June 2021	100% of a municipality's capital budget for building maintenance activities budgeted for in the maintenance plan by 30 June 2021	
																		Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To be confirmed	To be confirmed	10% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 Sept 2020	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	30	All/MM	Contracted Services as a % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure	To be confirmed	To be confirmed	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	R	Not applicable	Statement of Financial Performance, Budget, IDP, In-Year reports							
																	Number of investigation reports on irregular, fruitless, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by specified date	To be confirmed	To be confirmed	xx investigation reports on irregular, fruitless, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by 30 Dec 2020	xx investigation reports on irregular, fruitless, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by 30 Dec 2020	xx investigation reports on irregular, fruitless, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by 30 Dec 2020	xx investigation reports on irregular, fruitless, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by 30 Dec 2020
																	None	To be confirmed	To be confirmed	Measured in the 02nd quarter	Measured in the 02nd quarter	Measured in the 02nd quarter	Measured in the 02nd quarter
Municipal Financial Viability & Management	MFPMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	51	All/MM	MFPMA Sec 28 Submission of adjustment budget to the Municipal Manager by specified date	Date	None	To be confirmed	To be confirmed	Measured in the 02nd quarter	Adjustment budget submitted to the Municipal Manager by 15 Dec 2020	Measured in the 02nd quarter	Measured in the 02nd quarter	Measured in the 02nd quarter	R	Not applicable	Municipal Manager Resolution; Agendas, Attendance Register							
																	First draft departmental operational plans submitted to the Municipal Manager by specified date	Date	None	To be confirmed	To be confirmed	Confirm priorities of the 2021/22 IDP by 30 Sept 2020	First draft departmental operational plans submitted to the Municipal Manager by 30 Nov 2020

2.W.M PM N-5 M.S

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(S)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Budgeting	Baseline	Quarterly Targets				Annual	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence								
									1	2	3	4												
Good Governance & Public Participation	Ensuring effective and informed municipal decision-making through a well-functioning administrative and political environment	57	Corporate/MM	MPM Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held per quarter	Number	Number	To be confirmed	To be confirmed	1 Bid adjudication committee meeting attended by 30 Sept 2020	100% secretariat services provided in relation to Audit Committee meetings held by 30 Sept 2020	100% secretariat services provided in relation to Audit Committee meetings held by 30 Dec 2020	100% secretariat services provided in relation to Audit Committee meetings held by 30 Mar 2021	100% secretariat services provided in relation to Audit Committee meetings held by 30 Jun 2021	100% secretariat services provided in relation to Audit Committee meetings held by 30 Jun 2021	R	150 000,00	150522703200 6MR/CZ11	Attendance Register Minutes						
									1 EXCO Meeting coordinated by 30 Sept 2021	1 EXCO Meeting coordinated by 30 Dec 2020	1 EXCO Meeting coordinated by 30 Mar 2021	1 EXCO Meeting coordinated by 30 Jun 2021	4 EXCO Meetings coordinated by 30 Jun 2021	100522606000 64522211	Meeting Notice and or agenda									
									66	Corporate/MM	Number of MIPAC meetings coordinated by specified date	Number	Number	To be confirmed	To be confirmed	1 MIPAC meeting coordinated by 30 Sept 2020	1 MIPAC meeting coordinated by 30 Dec 2020	1 MIPAC meeting coordinated by 30 Mar 2021	1 MIPAC Meeting coordinated by 30 Jun 2021	2 MIPAC Meeting coordinated by 30 Jun 2021	R	100 000,00	100522606000 64522211	Meeting Notice and or agenda
									65	Corporate/MM	Number of EXCO Meetings coordinated by specified date	Number	Number	To be confirmed	To be confirmed	1 EXCO Meeting coordinated by 30 Sept 2021	1 EXCO Meeting coordinated by 30 Dec 2020	1 EXCO Meeting coordinated by 30 Mar 2021	1 EXCO Meeting coordinated by 30 Jun 2021	4 EXCO Meetings coordinated by 30 Jun 2021	R	100 000,00	100522606000 64522211	Meeting Notice and or agenda
										Corporate	Number of employees tested for COVID-19	Number	Number	To be confirmed	To be confirmed	1400 employees tested for COVID-19 by 30 Sept 2020	133 employees tested for COVID-19 by Dec 2020	133 employees tested for COVID-19 by 30 March 2021	133 employees tested for COVID-19 by 30 June 2021	1800 employees tested for COVID-19 by 30 June 2021	R	TBC	TBC	Minutes of departmental meetings, Attendance
										Corporate	100% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems	Percentage	Percentage	To be confirmed	To be confirmed	10% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems by 30 Sept 2020	40% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems by 30 Dec 2020	25% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems by 30 March 2021	25% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems by 30 June 2021	100% of Airport equipment maintenance budget spent towards ensuring serviceability of Airport systems by 30 June 2021	R	TBC	TBC	Expenditure report
											Ensuring effective and informed municipal decision-making through a well-functioning administrative and political environment	Number	None	To be confirmed	To be confirmed	04 portfolio committee meetings coordinated by 30 Sept 2020	04 portfolio committee meetings coordinated by 30 Dec 2020	04 portfolio committee meetings coordinated by 30 Mar 2021	04 portfolio committee meetings coordinated by 30 Jun 2021	15 portfolio committee meetings coordinated by 30 Jun 2021	R			Meeting Notice and or agenda
											Ensuring effective and informed municipal decision-making through a well-functioning administrative and political environment	Date	None	To be confirmed	To be confirmed	TOR submitted to the MM by 30 Sept 2020	First draft policies and bylaws discussed with the Manager by 15 Oct 2020	Second draft policies and bylaws submitted to the Municipal Manager by 15 May 2021	Final policies and bylaws submitted to the Municipal Manager by 15 May 2021	Final policies and bylaws submitted to the Municipal Manager by 15 Jun 2021	R			Acknowledgement of receipt by the MM
											Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Number	Number	To be confirmed	To be confirmed	15% of budgeted vacant posts filled according to the adopted program by 30 Sept 2020	25% of budgeted vacant posts filled according to the adopted program by 30 Dec 2020	30% of budgeted vacant posts filled according to the adopted program by 30 Mar 2021	30% of budgeted vacant posts filled according to the adopted program by 30 Jun 2021	100% of budgeted vacant posts filled according to the adopted program by 30 Jun 2021	R	312 297,00	151022703715 75612211	Appointment Letters / Contracts
												78	Corporate/MM	Number of employees trained on Batho Pele principles by specified date	Number	Number	To be confirmed	To be confirmed	50 employees trained on Batho Pele principles and service delivery Charter by 30 Sept 2020	30 employees trained on Batho Pele principles and service delivery Charter by 30 Dec 2020	30 employees trained on Batho Pele principles and service delivery Charter by 30 Mar 2021	30 employees trained on Batho Pele principles and service delivery Charter by 30 Jun 2021	120 employees trained on Batho Pele principles and service delivery Charter by 30 Jun 2021	R

NS
PM 2:MM
M.S.

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective (SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarterly Targets	Annual	Budget Allocated	Vote No.	Portfolio of Evidence
M	Promoting sound labour relations through promoting effective human resource practices	79	Corporate	Number of local labour forum meetings held by specified date	Number	Percentage	To be confirmed	1 local labour forum meeting held by 30 Sept 2020	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes
	Optimise workforce productivity by enforcing a sound organizational culture	81	Corporate	MSA Sec 42(1e) Service delivery charter submitted to MM by specified date	Date	Percentage	To be confirmed	1 local labour forum meeting held by 30 Mar 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes
	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	MSA Sec 40, GSMFR 13(2) Quarterly SDBIPs submitted to the Municipal Manager within specified timeframes	Date	Percentage	To be confirmed	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes
		56	All/MM	MFMA Sec 121(4)(c) % of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Percentage	Audit queries resolved divided by queries raised x 100	To be confirmed	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes
				MFMA Sec 116(2)(b) Assessment of service provider performance report submitted to the Municipal Manager by specified date	Date	None	To be confirmed	1st quarter service provider assessment report submitted to the Municipal Manager by 10 October 2020	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes
				MFMA Sec 62(1)(c), 35(C) Risk register performance report submitted to the MM by specified date	Date	None	To be confirmed	1st quarter Risk register performance report submitted to the Municipal Manager by 10 October 2020	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100 000,00	100522806000	Attendance Register, Minutes

N.S. PM 2.WM

N.S.

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Backlog	Baseline	Quarterly Targets				Annual	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence	
									1	2	3	4					
	Effectively handling of community enquiries and responding through an effective customer care service	54	All	WISA Sec 95(h) Number of customer care reports submitted to the Municipal Manager per quarter	Number	number of resolved queries directed to the department/in-charge	To be confirmed	To be confirmed	3 customer care reports submitted to the Municipal Manager by 30 Sept 2020	3 customer care reports submitted to the Municipal Manager by 30 Dec 2020	3 customer care reports submitted to the Municipal Manager by 30 Mar 2021	3 customer care reports submitted to the Municipal Manager by 30 Jun 2021	3 customer care reports submitted to the Municipal Manager by 30 Jun 2021	R	-	Not applicable	Customer care report
	Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	83	Corporate	Number of signages erected at the main office building by specified date	Date	None	To be confirmed	To be confirmed	Draft specification discussed with the Municipal Manager by 30	Specification document considered by the SCM by 30 Dec 2020	Procure the service provider to erect signs by 30 Mar 2021	Two signages erected by 30 June 2021	Two signages erected by 30 June 2021	R	-	Not applicable	Completion certificate

GENERAL MANAGER SIGNATURE:



2. W.M. NS M.J.
 M.P