

**SENIOR MANAGEMENT SERVICES  
PERFORMANCE AGREEMENT**

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**MR. Z.W. MCINEKA**

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

AND

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**Mr B.P. Mnguni**

The General Manager: Planning reporting to the Municipal Manager  
("General Manager: Planning & Water Services Authority")

Financial year: 01 July 2019 - 30 June 2020

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**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. BP Mnguni, Employee of the Municipality (hereinafter referred to as the Employee or General Manager: Planning & Water Services Authority).

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

1.1 The Municipality has entered into a contract of employment with the General Manager: Planning for a period of five (5) years, ending on 31 July 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: Planning & Water Services Authority 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

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of the Municipality. The Municipal Manager shall report to the Mayor in regard to the above.

## 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: Planning & Water Services Authority (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.

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**3. COMMENCEMENT AND DURATION**

3.1 This Agreement will commence on the 1<sup>st</sup> of July 2019 and will be applicable until the 30<sup>th</sup> of June 2020. 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: Planning's 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: Planning & Water Services Authority; 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, Planning, 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: Planning & Water Services Authority 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: Planning & Water Services Authority about the specific performance standards that will be included in the Performance Management System as applicable to the General Manager: Planning.

5.3 The Municipal Manager undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employees' responsibilities) within the local government framework.

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

General Manager: Planning & Water Service Authority  
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5.5 The General Manager: Planning & Water Services Authority must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies (Critical Leading Competencies (CLC) and Core Competencies (CC) respectively.

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

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

5.8 The General Manager: Planning & Water Services Authority'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: Planning & Water Service Authority.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	35
Local Economic & Social Development	10
Municipal Transformation & Institutional Development	10
Municipal Financial Viability & Management	10
Good Governance & Public Participation	15
Spatial & Environmental Management	20
<b>Total</b>	<b>100%</b>

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 between the Employer and the Employee :

General Manager: Planning & Water Service Authority

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Performance cycle: July 2020 - June 2021

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

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**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: Planning performance; and

6.1.2 the intervals for the evaluation of the General Manager: Planning & Water Services Authority's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Municipal Manager may, in addition, review the General Manager: Planning & Water Services Authority'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 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.

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(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CLC and CCs**

(a) Each CLC and CC 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 CLC and CC

(c) This rating should be multiplied by the weighting given to each CLC and CC during the contracting process, to provide a score.

(d) The applicable assessment rating calculator must then be used to add the scores and calculate a final CLC and CC score.

**6.5.3 Overall rating**

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

6.5.4 The assessment of the performance of the General Manager: Planning & Water Services Authority will be based on the following achievement levels for KPA's and CLC AND CCs:

Level	Terminology	Description
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.
4	Advanced	Develops and applies complex concepts, methods and

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

6.6 For purpose of evaluating the annual performance of the General Manager: Planning & Water Services Authority 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 services 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

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: Planning & Water Services Authority's 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: Planning & Water Services Authority 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: Planning & Water Services Authority 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: Planning to solve problems and generate solutions to common problems that may impact on the performance of the General Manager: Planning.

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8.1.4 on request of the General Manager: Planning & Water Services Authority delegate such powers reasonably required by the General Manager: Planning & Water Services Authority 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: Planning such resources as the General Manager: Planning & Water Services Authority 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: Planning & Water Services Authority 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: Planning & Water Services Authority's functions;

9.1.2 commit the General Manager: Planning & Water Services Authority 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: Planning & Water Services Authority 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: Planning to take any necessary action without delay.

**10. MANAGEMENT OF EVALUATION OUTCOMES**

10.1 The evaluation of the General Manager: Planning & Water Services Authority's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

10.2 A performance bonus for the General Manager: Planning & Water Services Authority 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%

b) a score of 150-166 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%

10.3 In the case of unacceptable (basic) performance, the Municipal Manager shall

a) provide systematic remedial or developmental support to assist the General Manager: Planning & Water Services Authority 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: Planning.

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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: Planning & Water Services Authority 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: Planning & Water Services Authority 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.

General Manager: Planning & Water Service Authority  
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**GENERAL MANAGER: PLANNING & WATER SERVICE  
AUTHORITY**  
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**AS WITNESSES:**

Signed at Ulandi on this .....day of July 2020

**THE MUNICIPAL MANAGER  
ZULULAND DISTRICT MUNICIPALITY**  
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**AS WITNESSES:**

Thus done and signed at Ulandi on this 2<sup>nd</sup> day of July 2020

ANNEXURE A: PERFORMANCE PLAN FOR THE GENERAL MANAGER PLANNING & WATER SERVICE AUTHORITY

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DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
PLANNING AND WATER SERVICE AUTHORITY  
FINANCIAL YEAR 2020/2021

MPA	KPI No.	Department	New Performance Indicator	Unit of Measure	Formula	Baseline	Quarterly Targets	Annual	Budget Allocated	Vote No.	Portfolio of Evidence											
Municipal Financial Viability & Management	29	All/MPM	Sec 43(fing 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	Percentage	Capital budget divided by total value of capital projects in the IDP x 100	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>30% 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 September 2020</td></tr> <tr><td>2</td><td>30% 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</td></tr> <tr><td>3</td><td>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</td></tr> <tr><td>4</td><td>100% 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 Jun 2021</td></tr> <tr><td>Annual</td><td>100% 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 by 30 Jun 2021</td></tr> </table>	Quarter	Target	1	30% 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 September 2020	2	30% 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	3	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	4	100% 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 Jun 2021	Annual	100% 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 by 30 Jun 2021	429 484 000.00	2015544942089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
	Quarter	Target																				
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Annual	100% 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 by 30 Jun 2021																					
30	All/MPM	Contracted Services % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure x 100	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020</td></tr> <tr><td>2</td><td>Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020</td></tr> <tr><td>3</td><td>Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021</td></tr> <tr><td>4</td><td>Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021</td></tr> <tr><td>Annual</td><td>Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021</td></tr> </table>	Quarter	Target	1	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	2	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	3	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	4	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Annual	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	R 429 484 000.00	201554492089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	Statement of Financial Performance, Budget, IDP, In-Year reports	
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Annual	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021																					
31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + capital expenditure) x 100	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>15% capital expenditure to total expenditure by 30 Sept 2020</td></tr> <tr><td>2</td><td>15% capital expenditure to total expenditure by 30 Dec 2020</td></tr> <tr><td>3</td><td>15% capital expenditure to total expenditure by 30 Mar 2021</td></tr> <tr><td>4</td><td>15% capital expenditure to total expenditure by 30 Jun 2021</td></tr> <tr><td>Annual</td><td>15% capital expenditure to total expenditure by 30 Jun 2021</td></tr> </table>	Quarter	Target	1	15% capital expenditure to total expenditure by 30 Sept 2020	2	15% capital expenditure to total expenditure by 30 Dec 2020	3	15% capital expenditure to total expenditure by 30 Mar 2021	4	15% capital expenditure to total expenditure by 30 Jun 2021	Annual	15% capital expenditure to total expenditure by 30 Jun 2021	R 429 484 000.00	201554492089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	Statement of Financial Performance, Notes to the Financial Year report, and AR	
Quarter	Target																					
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4	15% capital expenditure to total expenditure by 30 Jun 2021																					
Annual	15% capital expenditure to total expenditure by 30 Jun 2021																					
40	All/MPM	Number of investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure submitted to the Municipal Manager by specified date	Number	None	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter</td></tr> <tr><td>2</td><td>02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter</td></tr> <tr><td>3</td><td>02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter</td></tr> <tr><td>4</td><td>02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter</td></tr> <tr><td>Annual</td><td>02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter</td></tr> </table>	Quarter	Target	1	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter	2	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter	3	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter	4	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter	Annual	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter	None	201554492089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	MPM (report), MPM (minutes), Municipal Manager, Audit Comm report	
Quarter	Target																					
1	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter																					
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4	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter																					
Annual	02 Investigation reports on identified cases of Irregular, Frustrated, Unauthorised, Irregular and Wasteful expenditure reviewed in the 02nd quarter																					
51	All/MPM	MPM Sec 51(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	Date	None	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>Measured in the 02nd quarter</td></tr> <tr><td>2</td><td>Adjustment budget submitted to the Municipal Manager by 15 Dec 2020</td></tr> <tr><td>3</td><td>Measured in the 02nd quarter</td></tr> <tr><td>4</td><td>Measured in the 02nd quarter</td></tr> <tr><td>Annual</td><td>Adjustment budget submitted to the Municipal Manager by 15 Dec 2020</td></tr> </table>	Quarter	Target	1	Measured in the 02nd quarter	2	Adjustment budget submitted to the Municipal Manager by 15 Dec 2020	3	Measured in the 02nd quarter	4	Measured in the 02nd quarter	Annual	Adjustment budget submitted to the Municipal Manager by 15 Dec 2020	None	201554492089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	Municipal Manager, Performance Assessment tabled to Municipal Manager by 25	
Quarter	Target																					
1	Measured in the 02nd quarter																					
2	Adjustment budget submitted to the Municipal Manager by 15 Dec 2020																					
3	Measured in the 02nd quarter																					
4	Measured in the 02nd quarter																					
Annual	Adjustment budget submitted to the Municipal Manager by 15 Dec 2020																					
Strategic											Strategic Planning Session minutes											
											Bid Committee minutes: Attendance register											
											Bid Committee minutes: Attendance register											
Customer Care	54	All	M&S Sec 50(4) % of logged enquiries resolved per quarter	Percentage	Number of resolved enquiries / number of logged enquiries x 100	To be confirmed	<table border="1"> <tr><th>Quarter</th><th>Target</th></tr> <tr><td>1</td><td>70% of logged enquiries resolved by 30 Sept 2020</td></tr> <tr><td>2</td><td>70% of logged enquiries resolved by 30 Dec 2020</td></tr> <tr><td>3</td><td>70% of logged enquiries resolved by 30 Mar 2021</td></tr> <tr><td>4</td><td>70% of logged enquiries resolved by 30 Jun 2021</td></tr> <tr><td>Annual</td><td>70% of logged enquiries resolved by 30 Jun 2021</td></tr> </table>	Quarter	Target	1	70% of logged enquiries resolved by 30 Sept 2020	2	70% of logged enquiries resolved by 30 Dec 2020	3	70% of logged enquiries resolved by 30 Mar 2021	4	70% of logged enquiries resolved by 30 Jun 2021	Annual	70% of logged enquiries resolved by 30 Jun 2021	None	201554492089WS2220; 2015544510289WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554462089WS2250; 201554462089WS2250; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220; 201554492089WS2220	Customer care report
	Quarter	Target																				
1	70% of logged enquiries resolved by 30 Sept 2020																					
2	70% of logged enquiries resolved by 30 Dec 2020																					
3	70% of logged enquiries resolved by 30 Mar 2021																					
4	70% of logged enquiries resolved by 30 Jun 2021																					
Annual	70% of logged enquiries resolved by 30 Jun 2021																					
											Bid Committee minutes: Attendance register											

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DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
PLANNING AND WATER SERVICE AUTHORITY  
FINANCIAL YEARS: 2020/2021

Key Performance Indicator	Unit of Measure	Formula	Target	Baseline	Quarterly Targets	Annual	Budget Allocated	Vote No.	Portfolio of Evidence	
Sec 43 (Reg 10 (a)); Percentage of households with access to basic level of water by specified date	Percentage	number of households served with RDP level of water service divided by total number of households in the municipal area X 100	1	To be confirmed	76.99% of households with access to basic level of water 30 September 2020	77.04% of households with access to basic level of water 31 March 2021	77.19% of households with access to basic level of water 30 June 2021	429 484 000.00	2015644502089WP2Z30; 2015644502089WP3Z30; 2015644502089WP4Z30; 2015644502089WP5Z30; 2015644502089WP6Z30; 2015644502089WP7Z30; 2015644502089WP8Z30; 2015644502089WP9Z30; 2015644502089WP10Z30; 2015644502089WP11Z30; 2015644502089WP12Z30; 2015644502089WP13Z30; 2015644502089WP14Z30; 2015644502089WP15Z30; 2015644502089WP16Z30; 2015644502089WP17Z30; 2015644502089WP18Z30; 2015644502089WP19Z30; 2015644502089WP20Z30; 2015644502089WP21Z30; 2015644502089WP22Z30; 2015644502089WP23Z30; 2015644502089WP24Z30; 2015644502089WP25Z30; 2015644502089WP26Z30; 2015644502089WP27Z30; 2015644502089WP28Z30; 2015644502089WP29Z30; 2015644502089WP30Z30	Engineers Certificate
Sec 43 (Reg 10 (b)); Percentage of households earning less than R1600 pm with access to free water by specified date	Percentage	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	2	To be confirmed	84.03% of households with access to basic level of sanitation 31 December 2020	84.18% of households with access to basic level of sanitation by 31 March 2021	84.33% of households with access to basic level of sanitation by 30 June 2021	429 484 000.00	2015644502089WP2Z30; 2015644502089WP3Z30; 2015644502089WP4Z30; 2015644502089WP5Z30; 2015644502089WP6Z30; 2015644502089WP7Z30; 2015644502089WP8Z30; 2015644502089WP9Z30; 2015644502089WP10Z30; 2015644502089WP11Z30; 2015644502089WP12Z30; 2015644502089WP13Z30; 2015644502089WP14Z30; 2015644502089WP15Z30; 2015644502089WP16Z30; 2015644502089WP17Z30; 2015644502089WP18Z30; 2015644502089WP19Z30; 2015644502089WP20Z30; 2015644502089WP21Z30; 2015644502089WP22Z30; 2015644502089WP23Z30; 2015644502089WP24Z30; 2015644502089WP25Z30; 2015644502089WP26Z30; 2015644502089WP27Z30; 2015644502089WP28Z30; 2015644502089WP29Z30; 2015644502089WP30Z30	Engineers Certificate
Sec 43 (Reg 10 (b)); Percentage of households earning less than R1600 pm with access to free water by specified date	Percentage	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	3	To be confirmed	49.19% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 September 2020	49.38% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 March 2021	49.57% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	429 484 000.00	2015644502089WP2Z30; 2015644502089WP3Z30; 2015644502089WP4Z30; 2015644502089WP5Z30; 2015644502089WP6Z30; 2015644502089WP7Z30; 2015644502089WP8Z30; 2015644502089WP9Z30; 2015644502089WP10Z30; 2015644502089WP11Z30; 2015644502089WP12Z30; 2015644502089WP13Z30; 2015644502089WP14Z30; 2015644502089WP15Z30; 2015644502089WP16Z30; 2015644502089WP17Z30; 2015644502089WP18Z30; 2015644502089WP19Z30; 2015644502089WP20Z30; 2015644502089WP21Z30; 2015644502089WP22Z30; 2015644502089WP23Z30; 2015644502089WP24Z30; 2015644502089WP25Z30; 2015644502089WP26Z30; 2015644502089WP27Z30; 2015644502089WP28Z30; 2015644502089WP29Z30; 2015644502089WP30Z30	Engineers Certificate
Sec 43 (Reg 10 (b)); Percentage of households earning less than R1600 pm with access to free water by specified date	Percentage	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	4	To be confirmed	58.59% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 September 2020	64% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 March 2021	64.39% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	429 484 000.00	2015644502089WP2Z30; 2015644502089WP3Z30; 2015644502089WP4Z30; 2015644502089WP5Z30; 2015644502089WP6Z30; 2015644502089WP7Z30; 2015644502089WP8Z30; 2015644502089WP9Z30; 2015644502089WP10Z30; 2015644502089WP11Z30; 2015644502089WP12Z30; 2015644502089WP13Z30; 2015644502089WP14Z30; 2015644502089WP15Z30; 2015644502089WP16Z30; 2015644502089WP17Z30; 2015644502089WP18Z30; 2015644502089WP19Z30; 2015644502089WP20Z30; 2015644502089WP21Z30; 2015644502089WP22Z30; 2015644502089WP23Z30; 2015644502089WP24Z30; 2015644502089WP25Z30; 2015644502089WP26Z30; 2015644502089WP27Z30; 2015644502089WP28Z30; 2015644502089WP29Z30; 2015644502089WP30Z30	Engineers Certificate
% of MIG Expenditure spent compared to accumulative budget for the period	Percentage	Actual MIG/ Planned MIG for the period *100	5	To be confirmed	25% of MIG Expenditure spent compared to accumulative budget for the period 30 September 2020	75% of MIG Expenditure spent compared to accumulative budget for the period by 31 March 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	429 484 000.00	2015644502089WP2Z30; 2015644502089WP3Z30; 2015644502089WP4Z30; 2015644502089WP5Z30; 2015644502089WP6Z30; 2015644502089WP7Z30; 2015644502089WP8Z30; 2015644502089WP9Z30; 2015644502089WP10Z30; 2015644502089WP11Z30; 2015644502089WP12Z30; 2015644502089WP13Z30; 2015644502089WP14Z30; 2015644502089WP15Z30; 2015644502089WP16Z30; 2015644502089WP17Z30; 2015644502089WP18Z30; 2015644502089WP19Z30; 2015644502089WP20Z30; 2015644502089WP21Z30; 2015644502089WP22Z30; 2015644502089WP23Z30; 2015644502089WP24Z30; 2015644502089WP25Z30; 2015644502089WP26Z30; 2015644502089WP27Z30; 2015644502089WP28Z30; 2015644502089WP29Z30; 2015644502089WP30Z30	A/S
Number of contractors who benefited from the municipal capital programme per quarter	Number	None	21	To be confirmed	5 contractors benefited from the municipal capital programme by 30 Sept 2020	5 contractors benefited from the municipal capital programme by 30 Mar 2021	20 contractors benefited from the municipal capital programme by 30 June 2021		Settlement reports, SCM reports, Contracts awarded	
Sec 43 (Reg 10 (d)); number of jobs created through the municipality's local economic development initiatives including capital projects	Number	None	23	To be confirmed	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 30 Mar 2021	200 jobs created through LED & Capital programme by 30 June 2021		Appointment Letters / Contracts.	

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

KPA	Strategic Objective(SO)	Key Performance Indicator	Unit of Measure	Formula	Baseline	1	2	3	4	Annual	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence
Good Governance&Publ	Establishing consistency and alignment between the district and locals by regular co-ordination of intergovernmental Relations	Number of Technical IGR Forum meetings held per quarter	Number	None	To be confirmed	1 Technical IGR Forum meeting held by 30 Sept 2020	1 Technical IGR Forum meeting held by 30 Dec 2020	1 Technical IGR Forum meeting held by 30 Mar 2021	1 Technical IGR Forum meeting held by 30 Jun 2021	4 Technical IGR Forum meetings held by 30 Jun 2021			Attendance Registers, Minutes of the Fora
		Number of ZDM GIS & Environmental Management Technical Forum held by specified date	Number	None	To be confirmed	01 ZDM GIS & Environmental Management Technical Forum held by 30 Sept 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Dec 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Mar 2021	01 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	4 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021			
Good Governance&Publ	Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	MSA Sec 11(E)(a) MFMA 36(3), 24(2), 55(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Municipal Manager by specified date	Date	None	To be confirmed	TOR submitted to the MM by 30 Sept 2020	First draft policies and bylaws discussed with the Municipal 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				Acknowledgement of receipt by the MM
		MSTA Sec 7(3) Number of apex portfolio committees meetings held by specified date	Number	None	To be confirmed	01 apex portfolio committee meeting held by 30 Sept 2020	01 apex portfolio committee meeting held by 30 Dec 2020	01 apex portfolio committee meeting held by 30 Mar 2021	01 apex portfolio committee meeting held by 30 Jun 2021	4 apex portfolio committee meetings held by 30 Jun 2021			
Municipal Transformation&Organizational Development	Investing in a workforce to meet service delivery demand through Implication : culture of continuous learning and improvement	Number of departmental meetings held by specified date	Date	None	To be confirmed	03 departmental meetings held by 30 Sept 2020	3 departmental meetings held by 30 Dec 2020	3 departmental meetings held by 30 Mar 2021	3 departmental meetings held by 30 Jun 2021	6 departmental meetings held by 30 Jun 2021			Minutes of departmental meetings, Attendance Registers
		Departmental workplace skills plan inputs submitted to the GMC/Corporate Services by specified date	Date	None	To be confirmed	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GMC/Corporate Services by 30 November 2020	Measured from the 2nd quarter	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GMC/Corporate Services by 30 November 2020			
Municipal Transformation&Organizational Development	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	MSA Sec 40, LGMPFR 13(2) Quarterly SDBIPs submitted to the Municipal Manager within specified timeframes	Date	(Including scorecard, back to basics, audit action plan, risk registers, service providers)	To be confirmed	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	3rd quarter SDBIP submitted to the Municipal Manager by 10 April 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by 10 Jul 2021			Acknowledgement of receipt by the MM
		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 December 2020	2nd quarter service provider assessment report submitted to the Municipal Manager by 10 January 2021	3rd quarter service provider assessment report submitted to the Municipal Manager by 10 April 2021	4th quarter service provider assessment report submitted to the Municipal Manager by 10 Jul 2021	4 service provider assessment reports submitted to the Municipal Manager by 10 Jul 2021			
Municipal Transformation&Organizational Development	Back to basics performance report submitted to the MM by specified date	MFMA Sec 62(1)(c), 85(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 MM by 10 October 2020	2nd quarter Risk register performance report submitted to the Municipal Manager by 10 January 2021	3rd quarter Risk register performance report submitted to the Municipal Manager by 10 April 2021	4th quarter Risk register performance report submitted to the Municipal Manager by 10 Jul 2021	4 Risk register performance reports submitted to the Municipal Manager by 10 Jul 2021			Acknowledgement of receipt by the MM, Back to basics reports, WANCO
		MFMA Sec 62(1)(c), 85(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 MM by 10 October 2020	2nd quarter Risk register performance report submitted to the Municipal Manager by 10 January 2021	3rd quarter Risk register performance report submitted to the Municipal Manager by 10 April 2021	4th quarter Risk register performance report submitted to the Municipal Manager by 10 Jul 2021	4 Risk register performance reports submitted to the Municipal Manager by 10 Jul 2021			

  
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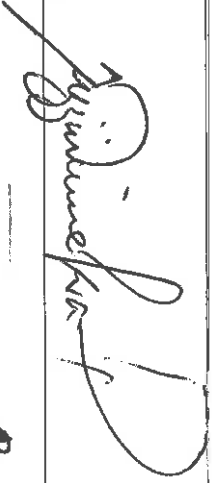
DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
 PLANNING AND WATER SERVICE AUTHORITY  
 FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No	Department	Key Performance Indicator	Unit of Measure	Periods	Budgeting	Baseline	Quarterly Targets				Annual	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence
									1	2	3	4				
Spatial Planning & Environmental Management	Promoting integrated human settlements using spatial development strategies, frameworks and policies	56	All/MM	96 of Audit Quarters resolved as per the AG action plan per quarter	Percentage	Audit quarters divided by quarters raised x 100	To be confirmed	To be confirmed	15% of Audit Quarters resolved as per the AG action plan by 30 Sept 2020	30% of Audit Quarters resolved as per the AG action plan by 30 Dec 2020	55% of Audit Quarters resolved as per the AG action plan by 30 Mar 2021	90% of Audit Quarters resolved as per the AG action plan by 30 Jun 2021	90% of Audit Quarters resolved as per the AG action plan by 30 Jun 2021	R 1 000 000,00		Attendance Register, Portfolio Committee resolution
		86	Planning/MM	Draft Spatial Development Framework submitted to the Planning Portfolio Committee by specified date	Date	None	To be confirmed	To be confirmed	Contract awarded by 30 Sept 2020	SDF Project Steering Committee established by 30 Dec 2020	Interim report on the SDF completed by 30 Dec 2020	Draft Spatial Development Framework submitted to the Municipal Manager by 30 Jun 2021	Draft Spatial Development Framework submitted to the Portfolio Committee by 30 Jun 2021			

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GENERAL MANAGER SIGNATURE: 

Municipal Manager's signature:



General Manager: Planning & Water Service Authority signature:



**ANNEXURE B: PERSONAL DEVELOPMENT PLAN**

Competency to be addressed	Proposed actions	Responsibility	Time-frame	Expected outcome
Advanced project management	Course at reliable service provider	Municipal Manager		Capable to strategies and to utilise techniques and processes necessary to manage successful projects.
Performance management	Capacity building on Local Government general performance management principles	Municipal Manager		Capable to implement Local Government performance management effectively

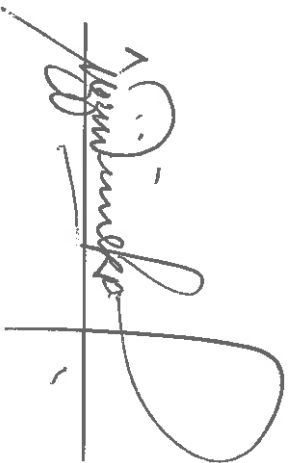
Signed and accepted by General Manager: Planning & Water Services Authority

Date: 31/07/2020

  
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Signed by the Municipal Manager on behalf of the Municipality

Date: 31/07/2020

  
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