

# PERFORMANCE AGREEMENT

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FINANCIAL YEAR 2023-2024

FOR THE

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR: COMMUNITY SERVICES  
Ms DEBRA KHOMOTSO ROBINSON

AND

MUNICIPAL MANAGER  
MR MESHACK MAHLAGAUME KGWALE

AS REPRESENTED BY THE:

SEKHUKHUNE DISTRICT MUNICIPALITY

MADE AND ENTERED INTO BY AND BETWEEN:

**PERFORMANCE AGREEMENT**  
(Managers directly accountable to the Municipal Manager)



**PERFORMANCE AGREEMENT**

**ENTERED INTO BY AND BETWEEN:**

The Sekhukhune District Municipality herein represented by Municipal Manager in his capacity as Mr. Meshack Mahlagame Kgwale (hereinafter referred to as the Employer or Supervisor)

And

Employee of the Municipality (hereinafter referred to as the Director: Community Services)  
Ms. Debra Khomotso Robinson

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 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 accountability 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 scorecard, which forms an Annexure B of 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-oriented relationship with its employee in attaining equitable and improved service delivery.

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**3 COMMENCEMENT AND DURATION**

3.1 This Performance Agreement commenced on the 1<sup>st</sup> May 2024 and will remain in force until the 30<sup>th</sup> June 2024. Thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure 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 scorecard that replaces this Agreement at least once a year by not later than 30 days after 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.

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 scorecard (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 B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), 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, as follows:

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

4.2.2 The key performance indicators 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 (IDP).

**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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<b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	✓	<b>WEIGHT</b>
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
<b>CORE OCCUPATIONAL COMPETENCIES (COC)</b>		
Competence in Self Management		

5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are deemed to be most critical for the Employee's specific job, should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

<b>Key Performance Areas (KPA's)</b>	<b>Weighting</b>
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
<b>Total</b>	<b>100%</b>

5.6 The Employee's assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (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:

- 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.

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- (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.

**7.2 Assessment of the CCRs**

- (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 must then be used to add the scores and calculate a final KPA score.

**7.1 Assessment of the achievement of results as outlined in the performance plan:**

The Annual Performance Appraisals will involve:

**7. PERFORMANCE APPRAISALS**

- 6.1 The scorecard (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 frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

**6. EVALUATING PERFORMANCE**

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		WEIGHT
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

- (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.

### 7.3 Overall rating

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

### 7.4 Rating Scale

The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee, delegate powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 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.

10.1 The Employer shall -

**10. OBLIGATIONS OF THE EMPLOYER**

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

**9. DEVELOPMENTAL REQUIREMENTS**

- 8.5 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.
  - 8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
  - 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
  - 8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- First quarter : July – September (review by October)  
 Second quarter : October – December (review by January)  
 Third quarter : January – March (review by April)  
 Fourth quarter : April – June (review by July)

8.1. The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates; with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory.

**8. SCHEDULE FOR PERFORMANCE REVIEWS**

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality
- e. Member of a Ward Committee as nominated by the Executive mayor
- f. PMS (as Secretariat)

For the purpose of evaluating the performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

**7.5. EVALUATION PANEL**



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- 14.2 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.
- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.

**14. GENERAL**

- 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral Committee, 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;
- 13.1.2 Any other person appointed by the Executive Mayor.
- 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 13.1 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 –

**13. DISPUTE RESOLUTION**

- 12.1.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 12.1.2 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.
- 12.1 In the case of unacceptable performance, the **Employer** shall –

**12. MANAGEMENT OF EVALUATION OUTCOMES**

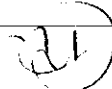
- 11.1.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 11.1.2 A direct effect on the performance of any of the **Employee's** functions;
- 11.1.3 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 11.1.3.1 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

**11. CONSULTATION**

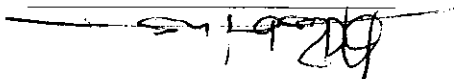
14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Groblersdal on this the 30 day of May, 2024.

AS WITNESSES:

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2. \_\_\_\_\_

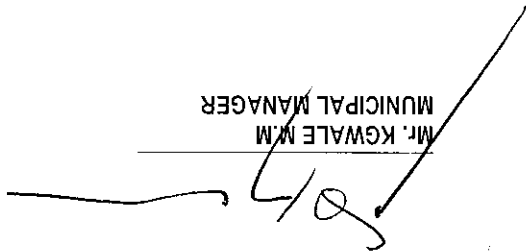
Ms Robinson D.K  
Director: Community Services



AS WITNESSES:

1.   
2. \_\_\_\_\_

Mr. KGWALE M.M  
MUNICIPAL MANAGER



# PERFORMANCE DEVELOPMENT PLAN

(DIRECTOR: COMMUNITY SERVICES)

Ms. DK ROBINSON

AND

MR. M.M KGWALE (MUNICIPAL MANAGER)

ENTERED INTO BY AND BETWEEN

PERSONAL DEVELOPMENT PLAN (PDP)



**1. Personal Development Plan**

- 1.1.1 A Municipality should be committed to –
  - (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
  - (b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management;
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
  - (i) Organisational needs, which include the following:
    - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

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(i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

(h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.


(ii) Individual training needs that are job / career related.

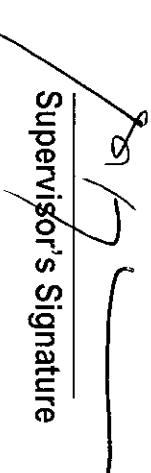
- o The competency requirements of individual jobs.
- o The competency requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Personal Development Plan for: Ms. DK Robinson

Compiled on 30 May 2024 .....

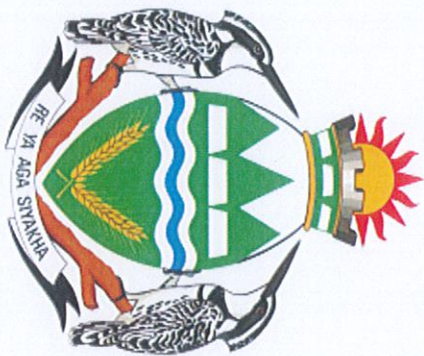
1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person

  
Employee Signature

  
Supervisor's Signature

**CCR**





## Sekhukhune District Municipality

### CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: Ms. ROBINSON D.K.

POSITION HELD: DIRECTOR: COMMUNITY SERVICES

DATE 30/05/24

SIGNATURE

NAME OF SUPERVISOR: MR. KGWALE M.M.

POSITION HELD: MUNICIPAL MANAGER

DATE 30/05/24

SIGNATURE

<b>CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES</b>	<b>CHOICE</b>	<b>WEIGHT</b>
<b>Core Managerial Competencies</b>		
Strategic Capability and leadership		
Programme and Project Management		
Financial Management(Compulsory)	X	1,5
Change Management		
Knowledge Management		
Service Delivery Innovation	X	4
Problem Solving and Analysis		
People Management and Empowerment(Compulsory)	X	4
Client Orientation and Customer Focus(Compulsory)	X	4
Communication		
Honesty and Integrity		
<b>Core Occupational Competencies</b>		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting	X	4
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>TOTAL</b>		

# SCORE CARD

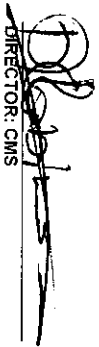
**2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**BASIC SERVICES DELIVERY**

WEIGHT	SUB WEIGHT	OBJECTIVES	PROJECT	BASELINE	INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4	POE	BUDGET 2023-2024
<b>COMMUNITY SERVICES</b>												
<b>MUNICIPAL HEALTH SERVICES</b>												
80%		To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	13 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	9 Awareness Campaigns on Air Quality conducted	Report and Attendance register	R447,027.98
3		To conduct awareness campaigns on Environmental Pollution Prevention by June 2024	Environmental Pollution Prevention	New Project	Number of enforcement and compliance inspection conducted	24 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	6 enforcement and compliance inspection conducted	Signed assessment forms including the agent signature	R359,662.68
3		To conduct food premises evaluation by June 2024	Food Safety control	756 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	375 Food Premises evaluated	Signed Assessment forms including the agent signature	R645,580.61
3		To assess management of health care risk waste at health care facilities by June 2024	Waste Management	51 Health care risk waste monitored	Number of landfill sites inspections conducted	24 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	6 landfill sites inspections conducted	Signed Assessment forms including the agent signature	R228,003.98
3		To conduct health surveillance at all public premises. By June 2024.	Health Surveillance of premises	757 premises evaluated	Number of health surveillance at public premises evaluated	1500 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	375 health surveillance at public premises evaluated	Signed Assessment forms including the agent signature	R0.00
3		To conduct awareness campaigns to prevent communicable diseases by June 2024	Surveillance and prevention of communicable diseases	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	25 awareness campaigns on Communicable diseases conducted	Report and attendance register	R212,082.62
3		To monitor vector control maintenance on premises by June 2024	Vector Control	756 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	375 inspections on Vector Control on premises conducted	Reports	R0.00
3		To evaluate disposal of the dead facilities by June 2024.	Disposal of the dead facilities	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	25 inspections on Disposal of the Dead facilities conducted	Signed Assessment forms including the agent signature	R210,000.00

3	To evaluate premises to assess chemical safety by June 2024.	Chemical safety	154 evaluations on safety to chemical handling premises conducted	Number evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	75 evaluations on safety to chemical handling premises conducted	Signed Assessment forms including the agent signature	R0 00
<b>EMERGENCY MANAGEMENT SERVICES</b>											
3	To respond to all reported emergency incidents by June 2024.	Fire and Rescue Operations	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	100% reported emergency incidents attended	Call Register and Report	R20,000,000.00
3	To provide firefighting training by June 2024.	Emergency Management Services Training Academy	2 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	1 firefighting course facilitated	1 firefighting course facilitated	No activity	Attendance Register and Report	R197,803.94
3	To evaluate plans and conducting inspections on all facilities by June 2024.	Fire Safety and Prevention	100% of (437) reported fire prevention and safety services provided	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	Call Register and Report	R332,304.69
<b>DISASTER MANAGEMENT SERVICES</b>											
3	To conduct disaster risk assessment by June 2024.	Disaster risk assessment	100% of (96) reported disaster risk management incident	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	Register of disaster risks assessments	R315,900.00
3	To conduct awareness campaigns to prevent disasters by June 2024.	Disaster risk reduction	26 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Register of risk reduction awareness campaigns	R0.00
3	To coordinate provision of relief material to affected disaster victims by June 2024.	Disaster response and recovery	100% of (96) reported disaster relief materials provided to affected disaster victims	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	Register of relief materials provided and report	R0.00
3	To coordinate campaigns during the special high density days by June 2024.	Special Operations on High Density Day	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	1 special operations on high density days campaigns coordinated	1 special operations on high density days campaigns coordinated	No Activity	1 special operations on high density days campaigns coordinated	Reviewed disaster management plan and framework	R25,062.45
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
3	To address AG findings by June 2024	OPERATION CLEAN AUDIT	100% external audit findings 2021/2022 addressed	Percentage external audit findings addressed	100% external audit findings addressed	No activity	No activity	100% external audit findings addressed	100% external audit findings addressed	Reports	R 0
3	To monitor internal controls by June 2024	Internal control	100% internal control 2022/2023 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	Reports	R 0

3	To monitor timeous submission of municipal reports/documents by June 2024	Timeous submission of municipal reports/documents	*Quarterly & monthly reports submitted *IDP, Council resolution register & Annual report information updated	Percentage timeous submission of municipal documents done	100% timeous submission of municipal documents done (IDP, Council resolution register, Annual Report information & Quarterly reports)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Council resolution register)	Central Submission register	
3	To have functional portfolio committees by June 2024	Functional Portfolio Committee	6 portfolio committee meetings held	Number of portfolio committee meetings held as per council schedule of activities	11 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	Agenda, minutes and attendance registers	
4	To address risk management issues by June 2024	RISK MANAGEMENT	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	20% risk management issues resolved	40% risk management issues resolved	60% risk management issues resolved	80% risk management issues resolved	Risk reports	
4	To address internal audit issues by June 2024	INTERNAL AUDIT	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	
4	To implement Council resolutions by June 2024	COUNCIL RESOLUTIONS	100% council resolution implemented 2022/2023	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports	
<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>											
2	To monitor the performance of managers and lower level employees by June 2024	Performance agreements for managers and commitments	30% Performance agreements for managers and commitments signed	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	0%	0%	0%	Signed performance agreements/commitment	R 0
2	To coordinate Quarterly Reports by June 2024	Quarterly Reports	2022/2023 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	Quarterly reports	
<b>FINANCIAL VIABILITY</b>											
2	To curb expenditure variance at 10% by June 2024	EXPENDITURE MANAGEMENT	10% variance 2022/2023 achieved	Percentage variance achieved	10% variance achieved	25% variance achieved	25% variance achieved	10% variance achieved	10% variance achieved	Expenditure reports	R 0
2	To monitor the implementation of Mscoa by June 2024	Implementation of Mscoa	Council resolution Treasury circular	Percentage participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	No activity	No activity	100% participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	Draft and final budget, Attendance register	

  
DIRECTOR: CMS

  
MUNICIPAL MANAGER

DATE

DATE