

PERFORMANCE AGREEMENT

Made and entered into by and between:

SIHLE MAXWELL MBILI

(The Municipal Manager of the Ray Nkonyeni Municipality)

AND

AMANDA ZUMA

CHIEF FINANCIAL OFFICER

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Specify accountabilities as set out in the Performance Plan (Annexure A);

Monitor and measure performance against set targeted outputs;

Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met with performance expectations applicable to her job;

Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance;

Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

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

The parties will review the provisions of this Agreement during April each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year but not later than the beginning of each successive financial year.

This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

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

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.

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5. PERFORMANCE OBJECTIVES

The Performance Plan (Annexure A) sets out :-

- 5.1 The performance objectives and targets that must be met by the Employee; and
- 5.2 The time frames within which those performance objectives and targets must be met.

The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Budget and the Service Delivery and Budget Implementation Plan (SDBIP) of the Employer, and shall include key objectives, key performance indicators, target dates and weightings.

The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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).

6. PERFORMANCE MANAGEMENT SYSTEM

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.

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.

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7. PERFORMANCE ASSESSMENT

The Employee agrees to participate in the performance management and development system that the Employer adopts.

The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Area's (KPA's) [including special projects relevant to the employee's responsibilities] within the local government framework.

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.

- 7.1 The Employee must be assessed against both components with a weighting of 80:20 allocated to the Key Performance Area's (KPA's) and the Core Competency Requirements (CCR's) respectively.
- 7.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 7.3 KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

The Employee's assessment will be on her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

The CCR's will make up the other 20% of the Employee's assessment score, which will be recorded in the performance plan (Annexure "A")

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8. EVALUATING PERFORMANCE

The Performance Plan (Annexure A) to this Agreement sets out :-

The standards and procedures for evaluation the Employee's performance ; and
the intervals for the evaluation of the Employee's performance.

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.

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.

The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

The annual performance appraisal will involve;

8.1 Assessment of the achievement of results as outlined in the performance plan:

- a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed-under the KPA.
- b) An indicative rating on the five-point scale should be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 8.3 below) must then be used to add the scores and calculate final KPA score.

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8.2 Assessment of the CCRs

- a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- b) An indicative rating on the five-point scale should be provided for each CCR.
- c) The applicable assessment rating calculator (refer to paragraph 8.1 above) must then be used to add the scores and calculate final CCR score.

8.3 Overall Rating

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

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

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 full 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.	
Level	Terminology	Description	Rating 1 2 3 4 5
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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8.4 For purposes of evaluating the performance of the Employees, an evaluation panel constituted by the following persons will be established:

- 8.4.1 Municipal Manager,
- 8.4.2 Chairperson of the Audit Committee,
- 8.4.3 Member of the Executive Committee,
- 8.4.4 The Municipal Manager of the other municipality within the District.

9. SCHEDULE FOR PERFORMANCE REVIEWS

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

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Submission of report	11 October	10 January	10 April	10 July
Management evaluation	21 October	20 January	20 April	20 July
Quarterly evaluation session	November 24	February 16	June 01	August 24

The Employer shall keep a record of all reviews and assessment meetings.

Performance feedback shall be based on the Employers' assessment of the Employee's Performance.

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

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.

10. DEVELOPMENT REQUIREMENTS

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

11. OBLIGATIONS OF THE EMPLOYER

The Employer shall:-

- 11.1 Create an enabling environment to facilitate effective performance by the employee;
- 11.2 Provide access to skills development and capacity building opportunities;
- 11.3 Work collaboratively with the Employee to solve problems and general solutions to common problems that may impact on the performance of the Employee;
- 11.4 Where necessary delegate such powers to the 'employee to enable her to meet the performance objectives and targets established in terms of the Agreement; and
- 11.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assist her to meet the performance objectives and targets established in terms of this Agreement.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of between 5% and 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the

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performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator; provided that:-

12.2.1 a score of 130% to a 149% is awarded, a performance bonus ranged from 5% to 9% and

12.2.2 a score of 150% and above is awarded, a performance bonus ranging from 10% to 14%.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least 12 (TWELVE) consecutive months service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall, after appropriate performance counselling and having provided the necessary guidance and /or support as well as a reasonable time for improvement in performance take steps to terminate the contracts of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties

13. DISPUTE RESOLUTION

13.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment, and / or salary increment in this agreement shall be mediated by :-

13.1.1 Municipal Manager

13.1.2 The mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

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13.1.3 The mediator's decision will be final and binding on both parties.

13.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by :-

13.2.1 a member of the Municipal Council provided that such member was not part of the evaluation panel referred to in Clause 8.4 above;

13.2.2 the mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

13.2.3 the mediator's decision will be final and binding on both parties.

14. GENERAL

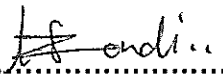

14.1 The contents of this agreement shall be placed on the Employer's website.

14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of her contract of employment, or the effect of existing or new regulations, circulars, policies, directives or other instruments.

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SIGNED AT PORT SHEPSTONE ON THIS THE 12th DAY OF AUGUST 2021


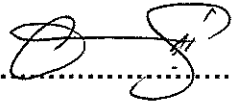
AS WITNESSES:

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2. .....

.....
THE EMPLOYER

SIGNED AT PORT SHEPSTONE ON THIS THE 06 DAY OF AUGUST 2021

AS WITNESSES:

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2. .....

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THE EMPLOYEE

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APPENDIX 1

Commitment of Management Team reporting directly to The Head of Department: Treasury

We, the Managers hereby make this commitment to support the Chief Financial Officer, to achieve targets as set in this performance contract between her and the employer. As support staff, we understand that her targets are impossible to achieve without our full support and co-operation. We, therefore, accept both our individual and collective responsibilities towards the attainment of the set targets.

Signed by



Mr. V Gqoboka, Manager: Asset Management



Mr. N Nondlekazi, Manager: Expenditure



Mr. SR Dlamini, Manager: Revenue



Mr. N Mavundla, Manager: Supply Chain



Ms S Qwabe, Manager: Budget and Reporting

APPENDIX 2

1. OBLIGATIONS OF THE EMPLOYER (KEY ASSUMPTIONS)

1.1 Office Accommodation

During the full period of the performance agreement the employer shall provide adequate office accommodation for the Chief Financial Officer. The occupational cost including the attendant ground rent obligations will be borne by the Employer.

1.2 Personnel

The employer shall be required to hire managers reporting directly to the Chief Financial Officer

1.3 Facilities and Equipment

1.3.1 During the full period of the performance contract, the employer shall avail to the Chief Financial Officer all existing facilities and equipment which he will need in executing her duties.

1.4 Other provisions

1.4.1 Approvals

The Employer shall make a decision/comment on items submitted for approval/comment within two (2) week of receipt of the items.

1.4.2 Tasks to the Employer

The employer undertakes to execute all crucial activities that fall under his responsibility as required by this contract in order not to derail the continuity of department operations. If there is failure on the employer's part and the Chief Financial Officer feels that the attainment of targets of this contract is

at stake, the two parties will meet and agree on the way forward.

1.4.3 Substitution of the Chief Financial Officer:

The employer reserves the right to take appropriate action to replace The Chief Financial Officer as per employment contract of The Acting Chief Financial Officer.

2. OBLIGATIONS OF THE CHIEF FINANCIAL OFFICER

2.1 Conditions of service

2.1.1 The Chief Financial Officer shall be the Head of the Department, subject to the conditions of service as stipulated by the employer. The conditions of service of the Chief Financial Officer shall include but not restricted to:

2.1.1.1 Setting of specific of targets for managers reporting to her.

2.1.1.2 Advise Municipal Manager on all matters including progress made in the implementation of the SDBIP.

2.1.1.3 Setting and monitoring of performance indicators for the municipality and execute corrective measures as and when necessary.

2.1.1.4 Ensuring that organisational assets are in a good working condition.

2.1.1.5 Provision of high quality service within all the departments in a cost effective manner within agreed time frames.

2.1.1.6 Completing and submitting performance reports for the municipality, to the Municipal Manager or Executive Committee on a quarterly basis for information purposes.

2.1.1.7 Assessing performance reports for departmental staff where necessary.

2.1.1.8 Preparation of the annual budget and once approved, adhering to it.

2.1.1.9 Implementing strategies to improve the morale of staff.

2.1.1.10 Attending meetings and other occasions on behalf of organisation.

2.1.2 The Chief Financial Officer shall ensure that her staff has access and is well informed about the disciplinary procedure of the municipality.

2.1.3 Determining the optimum staff level necessary for the accomplishment of targets and advising the employer on reduction or increase of staff in the department. Staff restructuring or reduction will utilize the existing municipal 'staff pool' as will be mutually agreed between the employer and The Chief Financial Officer in fulfilment of the current staff reduction policy. If such staff is to be laid off due to the staff reduction policy, the cost of severance and other terminal benefits shall be borne by the employer as required by the Labour Laws of RSA.

2.2 Standard of Service

2.2.1 The Chief Financial Officer shall exercise all her skills, reasonable care, responsibility and diligence in discharge of her duties under this contract. The Chief Financial Officer shall do so with sound professional conduct in accordance with generally accepted standards.

2.2.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of The Chief Financial Officer in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

2.3 Supervision of Personnel in the Municipality

The Chief Financial Officer undertakes to ensure the supervision of personnel in the organisation. If he is dissatisfied with performance of any staff, provisions of the relevant internal policy and legislative framework of RSA shall apply.

2.4 Targets and Milestones

2.4.1 The Chief Financial Officer shall do all in her power to achieve the targets and milestones indicated in the municipal IDP and Performance Management System.

2.4.2 The Chief Financial Officer undertakes to achieve the organisational targets, which shall be directly related to the expected improvement in the level of services and therefore improvement in the quality of life within the municipality. The organisational targets are those defined as performance requirements in the Performance Plan of this contract.

2.5 Reporting

2.5.1 The Chief Financial Officer shall submit detailed quarterly reports on the operation of the municipality to the employer. The reports shall include details of achievement of targets and milestones for that quarter for information purposes. The quarterly report should reach the employer within one month after the quarter in question has lapsed.

2.5.2 The Chief Financial Officer also undertakes to submit any other report/s as required by the employer.

2.6 Expenditure

The Chief Financial Officer shall be responsible for the implementation of the approved operational and capital budget of the municipality.

2.7 Maintenance of Assets (fixed and movable) in the Municipality

The Chief Financial Officer shall assist the municipality in the maintenance of assets in the departments having authority to enter into service contracts with service providers to carry out such maintenance.

2.8 Purchases

2.8.1 The Chief Financial Officer undertakes to utilize the most recently approved Municipal Supply Chain Management Policy (SCM) to handle all procurement within the municipality, according to the provisions of this contract. No procurement shall be allowed to proceed outside of the approved SCM policy, and the Municipal Internal Auditor shall ensure that no payments are effected contrary to this arrangement.

2.9 Books and Records

The Chief Financial Officer shall keep accurate books and records of all finance operations and shall permit the employer to inspect them and make copies where necessary.

2.10 Financial Procedures

2.10.1 Financial year shall commence on the 1st July and end on the 30th June, such period defined as the financial year shall be used for purposes of budgets, expenditures, cash flows and other operational requirements.

2.10.2 The employer reserves the right to ensure that finances are operated in accordance with the government's financial regulations and can utilize the services of an auditor in this regard.

2.10.3 The Chief Financial Officer must ensure strict adherence of all approved municipal financial policies, including issues of cost effectiveness, cost efficiency and over expenditure.

2.11 Budget

2.11.1 During the budget process The Chief Financial Officer shall make the necessary submissions to financial services reflecting the projected financial needs of the municipality for the following financial year.

2.11.2 The approval of the municipal budget shall constitute the authority to The Chief Financial Officer to incur expenditure accordingly and in line with the performance targets indicated in this performance contract.

2.12 Liability

The Chief Financial Officer shall be responsible towards the municipality for the performance of services in accordance with the provisions of this contract, subject to the following limitation.

2.12.1 The Chief Financial Officer shall not be liable for any damage or injury caused by or arising out of the act, neglect, default or omission, of any personnel in the organisation in the course of duty or anybody subcontracted by the municipality.

2.13. Compliance Matters

Key Performance Area	Key Outcomes	Activities	Means of verification
Good Governance & Public Participation	Achievement of Clean Audit	No material findings from your Department on Audit report.	Audit Report
	Implementation of AG Corrective action plan	100% of findings to be resolved as per action plan	Internal Audit update report

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Key Performance Area	Key Outcomes	Activities	Means of verification
	Back to Basics reports submitted on time	Submission of credible information for Back to Basics within timeframes	Proof of submission to PM&E section
	SDBIP reports are credible and supported by POE	Submission of valid POEs with quarterly report	PM&E verification report
	Development of credible Annual Report	Submission of information within timeframes	PM&E verification report
Municipal Transformation and Organisational Development	Ensuring attendance of scheduled meetings (<i>special meetings excluded</i>) and holding management meetings	1) Portfolio Committee (10 meetings) 2) Council/EXCO (9/18 meetings) 3) Departmental Management & Staff meetings (12 & 4 respectively) 4) Local Labour Forum (9 meetings)*	Attendance Register
Municipal Financial Viability & Management	Conclusion of bids within 4 months	Facilitating all relevant processes to ensure conclusion of bids within 4 months	List of delayed bids
	Payment of creditors within 30 days	Submission of invoices to Treasury within 10 days of acknowledgment of receipt by Department.	List of all invoices not paid within 30 days

* Only applicable to those HODs who sit on LLF

3. OTHER PROVISIONS

3.1 Unforeseen conditions

There may be some unforeseen conditions necessary for the success of this performance contract. If either party discovers such circumstances, during the course of operation of this performance contract, the matter shall

be brought to the attention of the other, in writing. A meeting, whose timing shall be mutually agreed, shall then be convened to discuss the outstanding issues. The minutes of such a meeting shall form an addendum to this contract.

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Acting CHIEF FINANCIAL OFFICER'S PERFORMANCE PLAN (Annexure A)

1. PURPOSE

The performance plan defines the Council's expectations of The Chief Financial Officer's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objects of local government will inform The Chief Financial Officer's performance against set performance indicators:-

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment;
- Encourage the involvement of communities and community organisations in the matters of local government.

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below: -

- Municipal Transformation and Organisational Development
- Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Issues

4. KEY PERFORMANCE OBJECTIVES AND INDICATORS FOR THE CHIEF FINANCIAL OFFICER

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured.

Section 157 of the Constitution of the Republic of South Africa, 1996, August 2006 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8 (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and unqualified Auditor General's report). Property Rates Act, 2004. Municipal Structures Act, 1998, in particular, but not limited to Chapter 5 (Powers and functions as determined by legislation or agreement), Municipal

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1. **PURPOSE**

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Municipal Transformation and Organisational Development
Service Delivery
Local Economic Development
Municipal Financial Viability and Management
Good Governance and Public Participation
Cross Cutting Issues

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Systems Act, 2000, in particular, but not limited to section 55 to 57. Any other applicable legislation specific to the Municipal Manager.

The period of this plan is from 1 July 2021 to 30 June 2022.


SIGNED AND ACCEPTED 

JOB TITLE : ~~ACTING~~ CHIEF FINANCIAL OFFICER

DATE: 06 / 06 / 2021

Signed by SM Mbili 
MM on behalf of Ray Nkonyeni Municipality

DATE: 12 / 08 / 2021

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CORE COMPETENCY REQUIREMENTS (CCR's) (20% OF THE FINAL SCORE)

Leading Competencies				
		Weights	Self-Score	Panel Score
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning & Management Organisational Awareness 	10		
People Management	<ul style="list-style-type: none"> Human Capital Planning & Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	5		
Program and Project Management	<ul style="list-style-type: none"> Program and Project Planning Management & Implementation Service Delivery Management Program and Project monitoring & evaluation 	5		
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	20		
Change Leadership	<ul style="list-style-type: none"> Change Vision & Strategy Process Design & Improvement Change Impact & Monitoring & Evaluation 	5		
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk & Compliance Management Cooperative Governance 	10		
Core Competencies				
Moral Competence		5		
Planning & Organising		10		
Analysis and Innovation		5		
Knowledge and Information Management		5		
Communication		10		
Results and Quality Focus		10		
Total		100%		


PERSONAL DEVELOPMENT PLAN

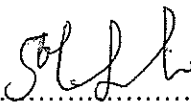
ANNEXURE B: PERSONAL DEVELOPMENT PLAN

Department	Treasury
Job title	Chief Financial Officer

Score	Achievement Levels	Description
1 - 2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

Incumbent	Amanda Zuma		
Job Purpose	Manage Treasury Activities with regards to budgeting, supply chain & procurement, revenue, assets, expenditure and ensuring compliance to relevant Act and Regulations.		
Area identified for development	Objective of development	Type of intervention identified	Quarter targeted for completion

EMPLOYEE SIGNATURE:  DATE: 06 / August / 2021

MM SIGNATURE:  DATE: 12 / 08 / 2021

KEY PERFORMANCE AREAS: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To promote sustainable livelihoods and enhance the fight against poverty	To ensure effective assistance of indigents & Implementation of the Indigent Policy	% of indigent households supported as per indigent register	100%				

KEY PERFORMANCE AREAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To promote and uphold principles of good governance and legal compliance	Number of budget related submissions made by 30 June 2022	Date Final Budget approved by council & related Policies	31-May-22				
	Number of budget related submissions made by 30 June 2022	Date Mid-Year-Budget and Performance Assessments Review submitted	25-Jan-22				
	No. of monthly budget statements (\$71 reports) submitted to the Finance Portfolio, National Treasury		12				

Fig. 1 Annexure A - Performance Plan 2020-21 (Key Performance Areas)







KEY PERFORMANCE AREAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
	Submission of AFS and audit finalised by 5 December 2021	Date AFS submitted to AG	31-Aug-21				
	Number of report submissions made to portfolio committee by 30 June 2019	No of updated assets register reports submitted	12				
	Number of programmes facilitated to improve revenue collection and cash management by June 2022	Number of reviewed policies adopted	5				

KEY PERFORMANCE AREAS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To ensure efficient and effective management of council assets and properties.	Number of programmes implemented to manage municipal assets and investments by 30 June 2022	No of physical verifications performed on council assets	1				
To improve revenue, cost	Number of programmes facilitated to	% collection rate achieved	90%				

Fig. 2 Annexure A - Performance Plan 2020-21 (Key Performance Areas)

S. C. N

KEY PERFORMANCE AREAS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

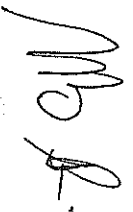
Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on		Score 1 - 5
					Date of Review Q2	Q4	
reduction and management of debt	improve revenue collection by 30 June 2022	Date supplementary valuation roll finalised	31-Mar-22				
		Cost Coverage ratio	0.5				
		Debt coverage ratio	7%				
		No of SCM quarterly Reports submitted	4				
To improve revenue, cost reduction and management of debt	Implementation of SCM processes during 2021 - 2022	No of reports on use of section 36 submitted to finance portfolio	12				
		Number of reports on Irregular Expenditure monitoring submitted	12				
		Number of reports on Salaries and Allowance submitted	12				

Fig. 3 Annexure A - Performance Plan 2020-21 (Key Performance Areas)

S. C. N

National Key Performance Areas	Weighting
Local Economic Development	5%
Good Governance and Public Participation	25%
Municipal Financial Viability and management	70%
Total	100%

Pg. 4 Annexure A - Performance Plan 2020-21 (Key Performance Areas)

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