NTABANKULU LOCAL MUNICIPALITY

MM's REVIEWED PERFORMANCE PLAN 2021/2022

Employee Name: Luleka Nonyongo Employee Number

Employee Job Title : Municipal Manager

Employee Signature : .....

Date ---------- 16/02/2022 ----------

Supervisor: Mayor Priscilla Tsileng Sobuthongo

Supervisor's Signature .....

Date .....

NTABANKUL LOCAL MUNICIPALITY

MANAGEMENT SERVICES FINAL SDBIP 2021/2022

Supported KPA	*Priority Area*	*IDP Objectives*	*IDP Objective number*	*IDP Strategies*	*Indicator*			*KPI Number*	*Baseline on the date of review (December 2021)*	*Annual Target*	*2021/2022 Quarter 3 target (January - March)*	*POE*	*2021/2022 Quarter 4 target (April - June)*	*POE*	*Measurement Source & Frequency*	*Weight (100%)*
					Input	*Output*	*Outcome*									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 50 % TOTAL WEIGHT																
Good Governance	Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2022-2023 IDP, by June 2024	GG04	Develop, adopt and implement process plan 2022/2023 Develop IDP 2022/2023-2024 Alignment of IDP with Sector Plans	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2022/20223	Improved service delivery	5.4.1	Adopted 2020/2021 IDP	Develop and Adopt IDP 2022/2023 by June 2022	Draft IDP 2022/2023	Council Resolution for adoption of the draft IDP Advert Proof of submission to AGSA, Cogta, NT & PT	Adopted IDP 2022/2023	Council Resolution for adoption of the Final IDP Advert Proof of submission to AGSA, Cogta, NT & PT	Annually reviewed IDP	10%
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2024	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.1	2020/2021 signed performance agreements of Municipal Manager and Directors Approved PMS policy	2021/2022 signed Performance agreements for Municipal Manager and Directors, by June 2022	Perfomance plans 2021/2022 reviewed by Municipal Manager and Directors	Reviewed performance plans Proof of submission to Cogta	No target	n/a	Quartely reports on signing of performance agreements	5%
				Preparation of the annual report in line with MFMA and Circular 63.	Approved SDBIP 2020/2021 and Audited Annual report 2019/2020, Midterm performance report 2020/2021	Adopted Annual Report 2020/2021 with Oversight	Improved accountability to Council, public,AGSA, Treasury & Cogta	5.5.3	2019/2020 Audited annual report	2020/2021 Audited Annual report with Oversight by June 2022	No target	NA	No target	NA	Quartely Report on development of the annual report	5%
Good Governance	Audit	To provide clean and accountable governance structures by June 2024	GG06	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	2020/2021 risk based Internal audit plan, 2020/2021 Internal Audit charter and 20 internal audit reports	2021/2022 Risk based Interna audit plan developed, 2020/2021 reviewed internal audit charter and 12 audit reports produced by June 2022	3 audits conducted as per the approved internal audit plan and reported to audit committee	Signed internal audit reports	3 audits conducted as per the approved internal audit plan and reported to audit committee	Signed internal audit reports	Quaterly Audit reports	5%
				Coordinate development and implementation of Audit action plan	2019/2020 AG Management and audit report, terms of reference for operation clean audit committee, 2019/2020 audit action plan	Number of reports on Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	2019/2020 AG management report, audit report and 2019/2020 audit action plan.	90% of 2019/2020 and 60% of 2020/2021 audit findings reduced by June 2022.	75% reduced Auditor General findings for 2019/2020 30% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	90% reduced Auditor General findings for 2019/2020 60% of 2020/2021 audit findings	Progress report on Implementation of Audit Action Plan	Quarterly progress reports	5%
				Coordinate audit committee sittings as per MFMA section 166	Audit committee charter and institutional calender	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	5.6.3	4 Audit Committee meetings convened in the financial year 2020/2021.	4 Audit Committee sittings by June 2022	1 audit committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	1 audit committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	Quarterly reports on the functioning of the audit committee	3%

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Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	2020/2021 strategic risk registers, operational risk registers and 80% mitigated risks by June 2021.	2021/2022 Strategic risk register including COVID 19 risks and 2021/2022 management services operational risk registers developed and 80% mitigated risks by June 2022	60% mitigated risk	Risk management Report and risk register	80% mitigated risk Developed 2022/2023 Strategic risk register including COVID 19 risks and 2022/2023 management services operational risk register	Risk management Report and risk register 2022/2023 Strategic Risk Register and Management Services Operational Risk Register 2022/2023	Quarterly progress reports	3%
Good Governance	Council Support	To strengthen the oversight functioning of the Council by 2024	GG02	Coordinating Council sittings in adherance to legislative prescripts .	Rules of order, council calender	Number of council meetings coordinated	Effective functioning of the council	5.2.7	12 Council meetings Coordinated.	5 Council sittings coordinated by June 2022	1 council sitting Coordinated	Notice, Draft minutes, attendance register/ Virtual Application screenshots	2 council sitting Coordinated	Notice, Draft minutes, attendance register/ Virtual Application screenshots	Notice, minutes, attendance register	5%
				Coordinate development and implementation of Council Resolutions.	Council resolution register	Number of Implemented council resolutions	Improved accountability to Council and public	5.2.8	4 reports on implementation of council resolutions	4 reports produced on implementation of Council resolutions by June 2022	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Quartely Progress Reports	5%
	Litigations	To minimise litigations by and against the municipality by June 2024	GG09	Implimenting Litigations Management Policy, legislative prescripts and other related policies	Litigation register	Number of reports on litigations by and against the Municipality	Reduced contigent liabilities	5.9.1	12 Litigation reports	4 Quarterly reports on litigations by and against the Municipality by June 2022	1 Quarterly reports on litigations by and against the Municipality	Monitoring Reports	1 Quarterly reports on litigations by and against the Municipality	Monitoring Reports	Monitoring Reports	4%
BASIC SERVICE DELIVERY= 20 %																
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 72 km new access roads with Stormwater and 2 bridge by June 2024	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	Three year capital plan, Business plan, project registration with Cogta, appointment of service providers	Completion of 18,6 kms and construct 13.4 km of new access roads to be constucted and 1 bridge by June 2022	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	275.4 km of gravel access roads and 6.8 km of surfaced roads have been constructed	Construction of 8.3 km of Access Roads (4 KM Ngqwashu to Mabhalani in ward 15, 4,3 Km of Ngozi in Ward 5) and 2.7 KM Mafinyela Acess Road up to up to wearing course in ward 11, by June 2022	Tipping & Processing Complete	Signed monthly progress reports with photos, programme and cashflows	Project to be Complete	Completion Certificates for Ngqwashu to Mabhalani and Ngozi Acess Roads and Progress Report for Mafinyela Access Road	Mothly progress reports and Completion certificates	6%
										Upgrading of 1,3km of Ntabankulu Internal Streets in Ward 10 up the construction of asphalt surfacing for 329m of streets by June 2022	Contractor appointed Site handed over to the contractor Roadbed completed	Signed monthly progress reports with photos, programme and cashflows	329m of pavement layers completed up to asphalt layer	Signed monthly progress reports with photos, programme and cashflows	Mothly progress reports and Completion certificates	3%
Basic Service Delivery	Construction of Community Facilities	To ensure community access to social infrastructure by construction of 1 sports field, 1 new community hall, 1 MPCC (Ward5) , 1 Traffic Office facility, 1pre-school, 306 Housing units, upgrading 6	BSD 04	To construct and upgrade community facilities as per 3-year capital plan and building maintenance plan	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	2 community Hall, 1 MPCC & Traffic Department Offices constructed , 51 housing units	Community access to social infrastructure	1.4.1	3 sport fields , 23 Community halls, 1 MPCC and 5 pre-schools constructed, 2096 Housing units constructed by Human Settlements 9 Community Halls upgraded.	Construction of 320m² Ward 04 community hall by June 2022	Complete Construction	Completion certificate	No target	N/A	Mothly progress reports and Completion certificates	3%
										Construction of Lwandlolubomvu MPCC in ward 5 up to wallplate level by June 2022	Construction of fundations completed	Signed monthly progress reports with photos, programme and cashflows	Construction of super structure to be at wall plate level	Signed monthly progress reports with photos, programme and cashflows	Mothly progress reports and Completion certificates	5%

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		community halls to improve community livelyhoods by June 2024								Construction of 32 Housing Units at Bomvini Village in ward 8 and 10 by June 2022	Construction of foundations for 10 housing units to be complete	Signed monthly progress reports with photos, programme and cashflows	Complete the construction of the 32 housing units at Bomvini Village	Signed monthly progress reports with photos, programme and cashflows Completion Certificate Beneficiary Lisitng	Mothly progress reports and Completion certificates	3%
LOCAL ECONOMIC DEVELOPMENT = 10 % TOTAL WEIGHT																
LED	LED/Agriculture	To provide support for production inputs and development of five (5) commercialised agri-businesses (Live-stock improvement,maize farming, 3 piggery farms, 2 cropping farms, and aquaculture) by June 2024	LED 01	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercializatio n	LED Strategy, farming infrastructure,technical support,database of SMMEs	5 Commercialised and sustainable farming businesses	Number of sustainable jobs created	3.1.1	7 fenced crop farms (Ntabankulu farm,Mowa farms, Xhibeni farm, Mathunzini) 3 irrigation schemes provided (Ntabankulu farms, Mowa farm, Emathunzini farm) 2 shelter containers provided (Ntabankulu farm and Mowa) 8 fish farming material (fish tank and systems)Agro-hub preliminary studies , 1 Poultry Cooperative existing(Mazeni Poultry coop)	Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 and Poultry Farming Equipment to Mazeni Poultry Co-operative by June 2022	Monitoring and reporting	Monitoring report and Attendance register	Monitoring and reporting	Attendance register and Monitoring report.	Monthly and Quarterly Reports	6%
LED	EPWP	To create job opportunities through EPWP by June 2024	LED 05	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	Number of job opportunities created	Reduction of unemployment	3.5.1	195 Job opportunities created	Report on 384 Job opportunities created by 30 June 2022	288 Job opportunities created	Report on created job opportunities	384 Job opportunities created	Report on created job opportunies	Quarterly report on created FTE's	4%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION = 10 % TOTAL WEIGHT																
Institution Development and Transformation	ICT	To provide centrally co-ordinated ICT Services in line with the ICT Gorvernance Framework by 2024.	IDOT 01	Developing and implementing ICT Policies, ICT Strategy and Procedures	Budget, Personnel	Number of Policies, Strategy and Procedures developed	Sound ICT governemance and effective management	2.1.2	3 Adopted ICTPolicies	Developed 1 ICT Strategy, 1 ICT Governance Framework, 1 ICT Master Systems Plan and 12 ICT Policies(Disaster Recovery & Continuity, ICT Corporate Governance , ICT Risk Management, ICT Asset Managemnt, Patch Management, ICT Security Controls, ICT User Access Management, Data Backup & Recovery, User Account Management, Firewall Reviews) by June 2022	Developed 1 ICT Strategy, 1 ICT Governance Framework, 1 ICT Master Systems Plan and 12 ICT Policies	Draft policies Council Resolution	Facilitate approval of policies and strategy	Council resolution	Terms of Reference, Signed SLA, Draft Policies and Concil Resolution	2%

Institution Development and Transformation	**Human resource development.**	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2024.	**IDOT 05**	Developing & implementing WSP.	Budget, WSP, Annual Training Plan and Training Committee	Date by which WSP submitted to LGSETA	Capacited & developed employees and Councillors	**2.5.1**	2020-21WSP and annual training Plan	1 WSP Developed and Submitted to LGSETA by June 2022	Draft WSP Developed and presented to Training Committee	Invitation, Attendance Register and draft minutes & Draft WSP	WSP Developed and Submitted to LGSETA	WSP and acknowledgement letter	Draft WSP, Minutes	3%
				Developing /reviewing and implementing Employment Equity plan.	Employement Equity Plan and EEP Committee	Number of represention in terms of occupational categories, gender, disability & race	Addressed labour inequities	**2.5.3**	One disabled person at Elementary level	2 Employment Equity Plan Implementation reports developed and 1 employment Equity Plan developed and submitted to department of labour by June 2022	Employment Equity Report submitted to Department of Labour	Employment Equity Report and Acknowledgement Report	1 Employment Equity Plan Implementation reports developed	Employment Equity Report and Acknowledgement Report	Employment Equity Plan and Report	2%
	Compliance with legislation	To ensure adherance to the legislative prescripts that guide municipal planning and performance by June 2024	**GG08**	Developing, reviewing and coordinating implementation of policies, sector plans and by-laws	Budget,Institutional Calender,Policies, by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	**5.8.1**	3 Policy review sessions coordinated	2 cordinated policy sessions for policies and by-laws review by June 2022	Coordinate management & Council session for policies review	invitations, programme and Attendance register	Facilitated signing of adopted policies and developed Institutional Policy register	Report of signed Policies, Institutional Policy register and Council resolution	Invitations, Attandance register and Report	3%
FINANCIAL VIABILITY AND MANAGEMENT = 10 % TOTAL WEIGHT																
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to a cummulative total of R73 000 000 by 30 June 2024	**FV 01**	1. To review and implement the revenue enhancement strategy by June 2024	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Approved Tariffs 4. Property rates Act. 5. Approved credit control and debt collection policy. 6. Approved bylaws.	Amount of own revenue collected.	Improved revenue collection rate.	**4.1.1**	Revenue collected as at 30 June 2020 amounts to R19 001 632	Increased own revenue by collecting **R19 430 000** by 30 June 2022	**R15 000 000** collected on own revenue by 31 March 2022.	1. Cash receipt Journal and Age Analysis 2.Section 52d report	**R19 430 000** collected on own revenue by 30 June 2022	1. Cash receipt Journal and Age Analysis 2. Section 52d report	Quarterly report on revenue collected	2%
FINANCIAL VIABILITY				3. Develop and implement General and supplementary valuation rolls by 30 June 2024	1. Deeds information per property 2. Land use management plan 3. Public works asset register	Updated valuation roll	1. Increased revenue base	**4.1.3**	General Valuation Roll and Supplementary Valuation Roll version 3.	Developed supplementary valuation roll version 4 by 30 June 2022	Publicised draft valuation roll for objections by 31 March 2022.	1. Objections register 2. Advert for objections	1.Developed final supplementary valuation roll version 3 by 30 June 2022. 2. Gazzeted Resolution to levy rates	1.Council resolution 2. Valuation certificate 3. Final Supplementary Valuation Roll version 4 4. Gazzeted Resolution to levy rates	Quarterly reports on valuation data collected	2%
FINANCIAL VIABILITY	Budget Preparation	To ensure compliance with municipal budget processes by June 2024	**FV04**	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	Grant schedules; inputs from the Directorates; NT circulars; Dora	Approved Annual budgets from 2022/23 up to 2024/25 Approved adjustment budgets from 2021/22up to 2023/24	Credible Budget aligned to service delivery objectives.	**4.4.1**	Approved final and adjustment budget 2021	1. 2021/2022 Adjustment Budget adopted by 28February 2022. 2. 22/2023 Adopted draft Budget bt 31 March 202022. 3. 2022/2023 Annual budget adopted by 31 May 2022	1. Adopted 2021/2022 Budget Adjustment 2. Council Resolution 3. Proof of submission of budget data strings to PT & NT- adjustment budget 4. Draft Budget data strings 5. 2022/2023 Draft Budget	1. Adopted GRAP and MSCOA complaint 2022/2023 Original Budget by 31 May 2022 2. Submitted draft budget data strings to PT and NT	1. Adopted 2021/2022 Original Budget 2. Council Resolution 3. Proof of submission of draft budget data strings to PT & NT	Draft; adjustment and final budgets	Quartely Reports	2%

CORE COMPETENCY REQUIREMENTS

MUNICIPAL MANAGER **FINANCIAL YEAR** 2021/2022

Employee Name	**Luleka Nonyongo**	**Authorised Supervisor: Name**	**Priscilla Tsileng Sobuthongo**
Employee Job Title	**Municipal Manager**	**Supervisor Job Title**	**Mayor**
Employee Number	**5333**		
Employee Signature	.....	**Supervisor's Signature**	.....
Date	.....	**Date**	.....

LEADING COMPETENCIES WITH 20 DRIVING COMPETENCIES THAT COMMUNICATE WHAT IS EXPECTED FOR EFFECTIVE PERFORMANCE IN LOCAL GOVERNMENT		
LEADING COMPETENCIES	**DRIVING COMPETENCIES**	**WEIGHT 100%**
Strategic Direction and Leadership	Impact and influence	10%
	Institutional performance Management	
	Strategic Planning and Management	
	Organisational Awareness	
People Management	Human Capital Planning and Development	10%
	Diversity Management	
	Employee Relations Management	
	Negotiation and Dispute Management	
Program and Project Management	Program and Project Planning and Implementation	10%
	Service Delivery Management	
	Program and Project Monitoring and Evaluation	
Financial Management	Budget Planning and Execution	5%
	Financial Strategy and Delivery	
	Financial Reporting and Monitoring	
Change Leadership	Change Vision and Strategy	10%
	Process Design and Improvement	
	Change Impact Monitoring and Evaluation	
Governance Leadership	Policy Formulation	5%
	Risk and Compliance Management	
	Cooperative Governance	
CORE COMPETENCIES (Drivers to ensure execution of Leading competencies are at optimal level)		
	Moral Competence	3%
	Planning and Organising	3%
	Analysis and Innovation	3%
	Knowledge and Information Management	4%
	Communication	4%
	Results and Quality Focus	3%
		20%