



**PERFORMANCE AGREEMENT
AND PERFORMANCE PLAN**

MADE AND ENTERED INTO BY AND BETWEEN

THE EHLANZENI DISTRICT MUNICIPALITY

AS REPRESENTED BY
THE MUNICIPAL MANAGER
FRANCE SGANANDA SIBOZA

AND

THE GENERAL MANAGER: LED, TOURISM & RURAL
DEVELOPMENT
OF EHLANZENI DISTRICT MUNICIPALITY
NONTOBEKO PORTIA MAHLALELA

FOR THE
FINANCIAL YEAR: 1 JULY 2021 – 30 JUNE 2022

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Ehlanzeni District Municipality duly represented by **France Sgananda Siboza** in his capacity as **Municipal Manager** (hereinafter referred to as the **Employer** or Supervisor)

and

Nontobeko Portia Mahlalela an employee of Ehlanzeni District Municipality (hereinafter referred to as the **Employee**).

WHERE IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4a), 57(4A), 57(4C) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), 57(4)(a), 57(4A), 57(4C) and 57(5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 provide assurance of compliance in terms of section 4(4)(d) of Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers of 2006 in terms of disclosure of financial interest on date of assumption of duty and on annual basis within one month after commencement of the financial year, which had been lodged with the municipal council;

- 2.3 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Municipality's Budget and Service Delivery and Budget Implementation Plan (SDBIP);
- 2.4 specify accountabilities as set out in a performance plan and which is attached herein as annexure (A) which forms part of this performance agreement;
- 2.5 monitor and measure performance against set targeted outputs;
- 2.6 use the performance agreement and performance plan as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.7 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.8 give effect to the employer's commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2021** and will remain in force until **30 June 2022**, thereafter 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.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment or in terms of clause 11.3.2 of this agreement.
- 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 accordingly revised.

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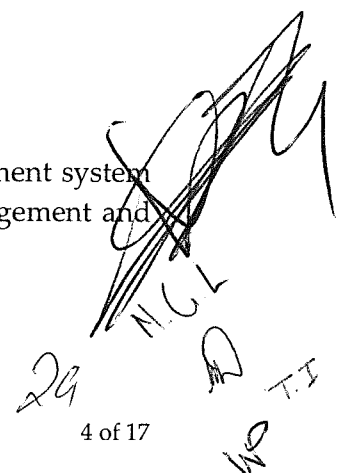
- 3.6 Any significant amendments/deviations referred to in 3.4 and 3.5 above must take cognisance of where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan contained in this Annexure A sets out-
- 4.1.1 the performance objectives and targets that shall be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets shall be met.
- 4.2 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, 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.
- 4.2.1. The key objectives describe the main tasks that shall be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that shall be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work shall be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance shall also be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

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**.



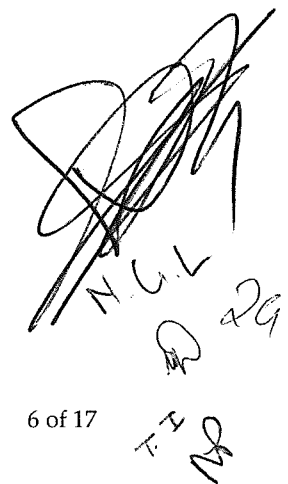
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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 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 on 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** shall 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 shall be weighted and should contribute a specific part to the total score.
- 5.5.3. KPAs covering the main areas of work shall account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPA's, and shall constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

General Manager: LED , Tourism and Rural Development	
Key Performance Areas (KPA's) – 80%	Weighting
Basic Service Delivery	-
Local Economic Development (LED)	90
Municipal Financial Viability and Management	-
Good Governance and Public Participation	10
Municipal Institutional Development and Transformation	-
Total	100%

- 5.7 The CCRs shall make up the other 20% of the **Employee's** assessment score. CCRs that are deemed the most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**.

A person appointed as a senior manager must have competencies as set out in the Local Government: Competency framework for senior managers. All competencies are therefore considered as measurable and critical in assessing the level of a senior manager's performance.



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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES – 20%		
LEADING COMPETENCIES		
		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic planning and management Organisational awareness 	20
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	20
Program and Project Management	<ul style="list-style-type: none"> Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation 	15
Financial Management	<ul style="list-style-type: none"> Budget planning and Execution Financial Strategy and Delivery Financial reporting and Monitoring 	5
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation 	5
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance Management Cooperative Governance 	5
CORE COMPETENCIES		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan as stated in paragraph 4.1 above shall be the basis for evaluating performance.
- 6.2 The **Employer** may review the **Employee's** performance at any stage and at any frequency while the contract of employment remains in force.

- 6.3 Personal growth and development needs identified during any performance review shall be documented in the **Employee's Personal Development Plan** as well as the actions agreed to and implementation shall take place within set periods.
- 6.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal shall involve:

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

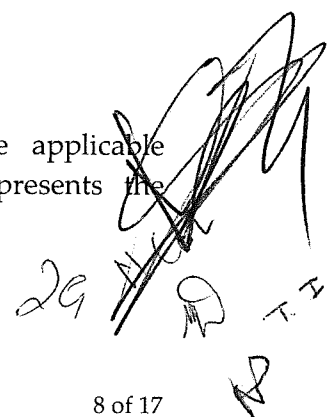
- (a) Each KPA shall be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale is provided for each KPA.
- (c) The applicable assessment rating calculator (referred to in paragraph 6.5.3 below) shall be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR shall be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale is provided for each CCR.
- (c) This rating shall be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (referred to in paragraph 6.5.1) shall be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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- 6.6 The assessment of the performance of the **Employee** shall be based on the following rating scale for KPA's and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	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.					

Core Competency Rating Scale

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Score on Core Competency Assessment	Description	Rating				
		1	2	3	4	5
1. (Not yet Competent)	Demonstrates none of the guideline's components of the core competency					
2. (Basic Competence)	Applies basic concepts and methods but requires supervision and coaching					
3. (Competent)	Independently develops and applies more advanced concepts and methods.					
4. (Advanced)	Understands and applies more complex concepts and methods. Leads and direct people or groups of recognised specialists. Able to perform in-depth analysis.					
5. (Superior)	Sought out for deep, specialised expertise. Leads the direction of the entire organisation. Defines models/theories of best practice.					

6.7 For purposes of evaluating the annual performance of the **Employee** an evaluation panel shall be constituted of the following persons:

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee;
- 6.7.3 Member of the mayoral committee; who is relevant to the specific department; and
- 6.7.4 Municipal Manager from another municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the **Employee** in relation to this performance agreement shall further be reviewed at the end of each quarter for the following periods with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2021
Second quarter : October – December 2021
Third quarter : January – March 2022
Fourth quarter : April – June 2022

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

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- 7.4 The **Employer** shall be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** shall be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended. The **Employee** shall be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

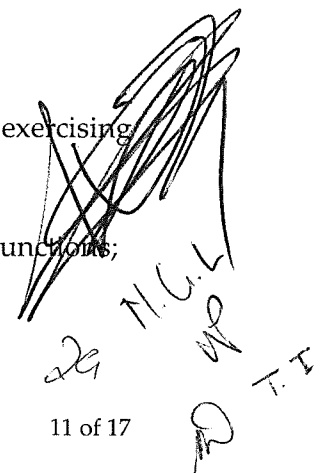
The Personal Development Plan (PDP) for addressing the **Employee's** developmental gaps is to be attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The **Employer** shall –
- 9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable his to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist his to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;



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10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 a substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above shall be awarded a performance bonus ranging from 10% to 14%.

11.3 Process to manage poor performance

In the event that the employee consistently fails to meet his performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal – shall be followed, together with the following guidelines:

11.3.1 Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 56 Managers to ensure that the sub-ordinate knows what is required;
- ii. Objectives/targets, Key Performance Indicators and deadlines should be agreed with the Employer;
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives;
- iv. The employee must have the means/equipment to perform the required objectives; and
- v. The employee must be given regular feedback on his performance.

11.3.2 Formal Counselling Session

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The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:

- a) Identify why the employee is failing to meet the required performance standards/objectives
- b) Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his performance
- c) Make the employee aware of the potential consequences of not complying with performance requirements and.
- d) Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proven in the event of any future disputes and/or additional disciplinary action being taken.

11.3.3 Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented.
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act, Number 42 of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.

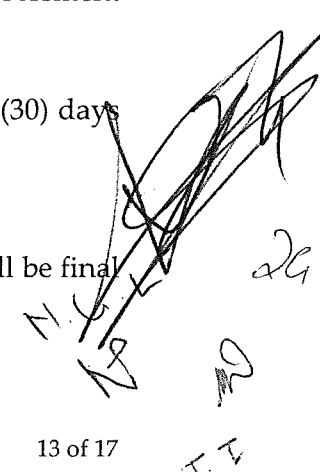
11.3.4 After appropriate performance counselling and having provided the necessary guidance and/ or support, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

12.1 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 –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 any other person appointed by the MEC, whose decision shall be final and binding on both parties.

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

13. GENERAL


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


13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Employee** shall be submitted to the MEC responsible for local government in the province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Mbonkele on this the 27 day
of July 2021.

AS WITNESSES:

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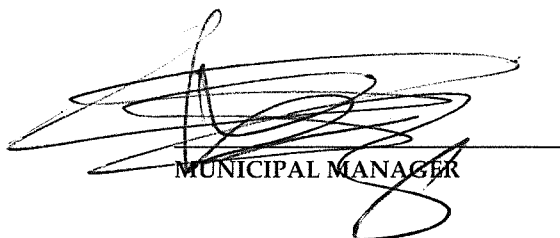


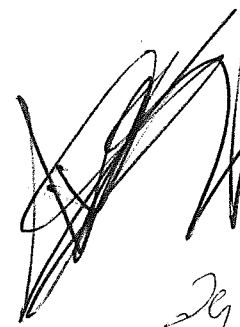
EMPLOYEE

AS WITNESSES:

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MUNICIPAL MANAGER


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ANNEXURE A

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Performance Agreement of the **Employee** and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ehlanzeni District Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the **Employee's** performance against set performance indicators

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

3. KEY PERFORMANCE AREAS

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


Basic Service Delivery

Municipal Institutional Development and Transformation

Local Economic Development

Municipal Financial Viability and Management

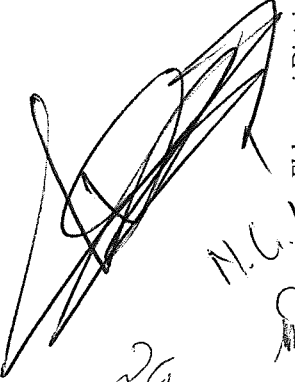
Good Governance and Public Participation



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ANNEXURE A PERFORMANCE PLAN

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Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Ms. NP Mahlalela

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/22 FY
LED, TOURISM AND RURAL DEVELOPMENT
DEPARTMENTAL LAYER

STRATEGIC OBJECTIVE	DEPART-MENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FY2021/22	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	FY2021/22			
CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	To promote local economic, tourism and rural development in the District	SMME / Cooperatives Development and Mentorship Programme	Number of SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2022	4 SMMEs/Co-operatives benefited from training and mentorship programmes during the 2019/20 FY	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2022	SMME / Cooperatives Development and Mentorship Programme	758,016		Rural Development	Local Economic Development	Job creation
		Farmer Production Support Unit	Number of small scale farmers supported by means of a structured support programme	3 Small scale farmers were supported by means of a structured support programme during the 2019/20 FY	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2022	Farmer Production Support Unit	842,240		Rural Development	Local Economic Development	Rural Development & Agrarian Reform
		District Development Model Programmes	Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route	New KPI	4 Progress Reports on Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route submitted to by 30 June 2022	District Development Model Programmes	1,550,000		Rural Development	Local Economic Development	Rural Development & Agrarian Reform
		EDM Sector-based Skills Development Programme	Number of Work opportunities created through the EDM Sector-based Skills Development Programme	New KPI	100 Work opportunities created through the EDM Sector-based Skills Development Programme by 30 June 2022	EDM Sector-based Skills Development Programme	115,301		LED & Tourism	Local Economic Development	Job creation
		Tourism Promotion	Number of Tourism Border Post campaigns held	2 Tourism Border Post campaigns done during the 2019/20 FY	3 Tourism Border Post campaigns done by 30 June 2022	Border Post Campaigns	50,000		LED & Tourism	Local Economic Development	Rural Development & Agrarian Reform


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STRATEGIC OBJECTIVE	DEPART-MENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FY2021/22	PROJECTS	BUDGET			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL				
								FY2021/22				
TO STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen IGR and stakeholder relations	Local Economic Support Programme	Number of projects implemented as part of the COVID 19 Implementation Plan	New KPI	3 Projects implemented as part of the COVID 19 Implementation Plan by 30 June 2022	Local Economic Support Programme	600,000			LED & Tourism	Local Economic Development	Rural Development & Agrarian Reform & Job Creation
		Tourism Development and Product Support	Number of Guesthouses supported on grading requirements	4 Guesthouses were supported with grading requirements during the 2019/20 FY	7 Guesthouse supported on grading requirements by 30 June 2022	Tourism Development and Product Support	758,016			LED & Tourism	Local Economic Development	
		Tourism Promotion	Number of LTORTO (Kruger-Lowveld, Nkomazi, Bushbuckridge and Thaba Chweu) supported with tourism development & promotion.	3 LTORTO supported with tourism development & promotion during the 2019/20 FY	3 LTORTO supported with tourism development & promotion by 30 June 2022	Tourism Stakeholder Mobilisation	421,120			LED & Tourism	Local Economic Development	
		Stakeholder Engagements	Number of LED Stakeholder Engagements held and support to LMs (THALEDA)	3 LED Stakeholder Engagements held during the 2019/20 FY	2 LED Stakeholder Engagements and support to LM's including (THALEDA) supported by 30 June 2022	Stakeholder Engagements	336,896			LED & Tourism	Local Economic Development	
		District LED Forum	Number of District LED Forum meetings held	3 Economic Advisory Council meetings held during the 2019/20 FY	2 District LED Forum meetings held by 30 June 2022	District LED Forum	Opex			LED & Tourism	Public Participation and Good Governance	
		MMCs Forum on LED	Number of MMCs Forum meetings held	1 MMCs Forum meetings held during the 2019/20 FY	1 MMCs Forum meetings held by 30 June 2022	MMCs Forum on LED	Opex			LED & Tourism	Public Participation and Good Governance	Rural Development & Agrarian Reform & Job Creation
		District EPWP Forum	Number of EPWP Forum meetings held	2 EPWP Forum meetings held during the 2019/20 FY	2 EPWP Forum meetings held by 30 June 2022	District EPWP Forum	10,265			LED & Tourism	Public Participation and Good Governance	Rural Development & Agrarian Reform & Job Creation

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STRATEGIC OBJECTIVE	DEPART-MENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FY2021/22	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
		Economic Growth and Job creation Work Stream	Number of Economic Growth and job creation Work Stream Meetings held	New KPI	3 Economic Growth and Job creation Work Stream Meetings held by 30 June 2022	Economic Growth and Job creation Work Stream	OPERATIONAL	FY2021/22	LED & Tourism	Public Participation and Good Governance	Rural Development & Agrarian Reform & Job Creation
							4,598				

Sub Total

5,446,452

Covid-19 Marshalls Hotspots

500,000

Other Operational Expenditure / Capex

20,383,802

Total Expenditure

26,330,254

Rural Development

5,995,235

LED & Tourism

20,335,019

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ANNEXURE B PERSONAL DEVELOPMENT PLAN

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Edenburg District Municipality: FY 2021/2022
Performance Agreement: Ms. NP Mahlalela

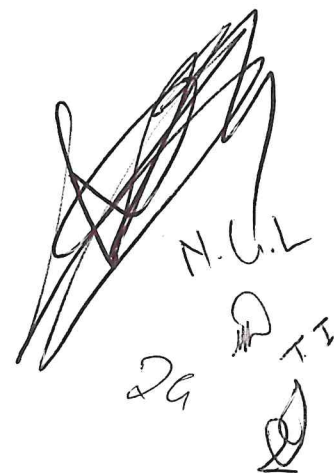
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2021/22
LED & TOURISM
BUSINESS UNIT: LED & TOURISM

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FOR FY2021/22	BUDGET		PLANNED Q1		PLANNED Q2		PLANNED Q3		PLANNED Q4	
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE OPEX	ACTIVITIES	EXPENDITURE OPEX	ACTIVITIES	EXPENDITURE OPEX	ACTIVITIES	EXPENDITURE OPEX
TO CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	To promote local economic, tourism and rural development in the district	To create work opportunities through the EDM Sector-based Skills Development Programme	EDM Sector-based Skills Development Programme	EDM	Number of Work opportunities created through the EDM Sector-based Skills Development Programme	New KPI	100 Work opportunities created through the EDM Sector-based Skills Development Programme by 30 June 2022	115,301		50 Jobs Opportunities Created, Contract signing, Monitoring & evaluation, Purchase Tools of Trade	57,661	100 Jobs Opportunities Created, Contract signing (if any) Monitoring & evaluation,	115,301	Maintain jobs created Contract signing (if any) Monitoring & evaluation	115,301	Maintain jobs created Monitoring & evaluation	115,301
		To distribute tourism information and services	Tourism Border Post Campaigns	Lebombo Border Post	Number of Tourism Border Post campaigns held	2 Tourism Border Post campaigns held during the 2019/20 FY	3 Tourism Border Post campaigns done by 30 June 2022	50,000		No activities planned	-	2 Tourism Border Post campaigns	30,000	No activities planned	30,000	1 Tourism Border Post campaigns	50,000
		To provide support the economic sectors as part of the COVID 19 relief Programme	Local Economic Support Programme	EDM	Number of projects implemented as part of the COVID 19 relief through Implementation Plan	New KPI	3 Projects implemented as part of the COVID 19 Implementation Plan by 30 June 2022	600,000		Implementation of the 3 LED Tourism Border Post Development COVID 19 Intervention Plan	600,000	No activities planned	600,000	No activities planned	600,000	No activities planned	600,000
		To strengthen the relationship between EDM, Regional Tourism Organisation & Local Tourism Organisation	Tourism Stakeholder Mobilisation	EDM	Number of LTORTO supported with tourism development & promotion during the 2019/20 FY	3 LTORTO supported with tourism development & promotion during the 2019/20 FY	3 LTORTO supported with tourism development & promotion by 30 June 2022	421,120		1 LTORTO / RTO Supported with tourism development & promotion	140,373	1 LTORTO / RTO Supported with tourism development & promotion	280,747	No activities planned	280,747	1 LTORTO / RTO Supported with tourism development & promotion	421,120
		To ensure sustainability and star grading of smaller tourism establishments/guesthouses	Tourism Development and Product Support		Number of Guesthouses supported on grading requirements during the 2019/20 FY	4 Guesthouses were supported with grading requirements during the 2019/20 FY	7 Guesthouses supported on grading requirements by 30 June 2022	758,016		Submission of Procurement Documents for appointment of Service Provider	-	Appointment of Service Provider and Implementation of the support programme for the 7 Guesthouses	252,672	Implementation of the support programme for the 7 Guesthouses	505,344	Implementation of the support programme for the 7 Guesthouses	758,016
TO STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To engage with stakeholders and support LMs in planning and implementation of LED projects and programmes	To engage with stakeholders and support LMs in planning and implementation of LED projects and programmes	Stakeholder engagements and Municipal support	EDM	Number of LED Stakeholder Engagements and support to LMs including (THALEDA)	3 LED Stakeholder Engagements supported to LMs during the 2019/20 FY	2 LED Stakeholder Engagements and support to LMs including (THALEDA) supported by 30 June 2022	336,896		1 LM (THALEDA) Supported	168,448	No activities planned	168,448	1 LED Stakeholder Engagement held	336,896	No activities planned	336,896
		Coordination of meetings and implementation of recommendations	District LED Forum	EDM	Number of District LED Forum meetings held during the 2019/20 FY	3 Economic Advisory Council meetings held during the 2019/20 FY	2 District LED Forum meetings held by 30 June 2022	OPEX		No activities planned	-	1 District LED Forum meeting held	-	No activities planned	-	1 District LED Forum meeting held	OPEX
TO STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To coordinate meetings and implementation of recommendations	Coordination of meetings and implementation of recommendations	LMs Forum on LED	EDM	Number of LMs Forum meetings held during the 2019/20 FY	1 LM Forum meetings held during the 2019/20 FY	1 LM Forum meetings held by 30 June 2022	OPEX		No activities planned	-	1 LM Forum meeting held	-	No activities planned	-	No activities planned	OPEX

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FOR FY201/22	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE	
											OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX
		Facilitation of EPWP Forum	District EPWP Forum	EDM	Number of EPWP Forum meetings held	2 EPWP Forum meetings held during the 2019/20 FY	2 EPWP Forum meetings held by 30 June 2022	10,265		No activities planned			1 EPWP Forum meeting held	5,133		No activities planned	5,133		1 EPWP Forum meeting held	10,265	
		To ensure compliance of the IDP Process in terms of LEDA Tourism	Economic Growth and Job creation Work Stream	EDM	Number of Economic Growth and Job creation Work Stream Meetings held	New KPI	3 Economic Growth and Job creation Work Stream Meetings held by 30 June 2022	4,598		1 Economic Growth and Job creation Work Stream Meetings held	1,533		1 Economic Growth and Job creation Work Stream Meetings held	3,065		1 Economic Growth and Job creation Work Stream Meetings held	4,598		No activities planned	4,598	
								2,286,196			966,472			1,452,300			1,873,421			2,291,598	


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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2021/22
RURAL DEVELOPMENT
BUSINESS UNIT LAYER

BUSINESS UNIT LAYER																								
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFOR- MANCE INDICATOR	BASELINE	ANNUAL TARGET FOR FY2021/22	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4					
								OPERA- TIONAL	CAPITAL	ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE	
											OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX
TO CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	To promote local economic, tourism and rural development in the District	To capacitate SMMEs and Cooperatives through mentorship	SMME / Cooperatives Development and Mentorship Programme	EDM	Number of SMMEs/Cooperative s benefiting from mentorship programmes	4 SMMEs/Co-operatives benefited from training and mentorship programmes during the 2019/20 FY	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2022	758,016	Assessment of impact of COVID 19 on the SMMEs/ Cooperatives supported and identification of SMMEs/ Cooperatives	189,504	Submission of procurement request	379,008	Implementation and monitoring of the structured support programme for the 6 SMMEs/Cooperative s	568,512	Implementation and monitoring of the structured support programme for the 6 SMMEs/Cooperative s	758,016	Implementation and monitoring of the structured support programme for the 6 SMMEs/Cooperative s	568,512	Implementation and monitoring of the structured support programme for the 6 SMMEs/Cooperative s	758,016				
		Improving the capacity & skills of Small Scale Farmers to become sustainable	Farmer Production Support Unit	EDM	Number of small scale farmers supported by means of a structured support programme	3 Small scale farmers were supported by means of a structured support programme during the 2019/20 FY	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2022	842,240	Submit a memo to Supply Chain for the Appointment of Technical Mentor.	210,560	* Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers	421,120	Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers	631,680	Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers	842,240	Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers	631,680	Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers	842,240				
		To improve Integrated planning & project implementation within the District	District Development Model Programmes	EDM	Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route	New KPI	4 Progress Reports on Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route submitted to by 30 June 2022	1,550,000	Appointment of the Contractor and Site Handover	300,000	Quarterly Progress Report on Construction & Rehabilitation	1,300,000	Quarterly Progress Report on Construction & Rehabilitation	1,550,000	Quarterly Progress Report on Construction & Rehabilitation	1,550,000	Completion of Construction and Rehabilitation	1,550,000	Completion of Construction and Rehabilitation	1,550,000				
0								3,150,256		700,064		2,100,128		2,750,192		3,150,256		2,750,192		3,150,256				


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EHLANZENI
DISTRICT MUNICIPALITY

PERSONAL DEVELOPMENT PLAN (PDP) FY2021/22

DEPARTMENT	LED, Tourism and Rural Development
SECTION	LED, Tourism and Rural Development
JOB TITLE	General Manager: LED, Tourism and Rural Development
INCUMBENT	Nontobeko Portia Mahlalela

PURPOSE:	To enhance skills and competencies and to execute responsibilities in an effective manner
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AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED (TIME FRAME)
Agricultural	Economics	Short-	4th Quarter
	To improve my	Course.	
	knowledge on the		
	Agri-Industry		

You may attend a conference within the year that would be a substitute for any of the areas.

CONFERENCES TO BE ATTENDED	TYPE OF CONFERENCE

Signatures:

Employee 

Date

27/07/2021 

Manager 

Date

28/07/2021