Annexure A
Performance Plan 2024/25

Greater Letaba Municipality

The *main parts* to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Objectives
3. Statement about the *Purpose* of the Position;
4. Performance Targets per Key Performance Area
5. Summary Scorecard
6. Rating Scales
7. Assessment Process
8. Approval of Personal Performance Plan

NAME: Mr. Mamatlepa ML

POSITION: Senior Manager: Community Services

ACCOUNTABLE TO: Municipal Manager

PLANNED TIMEFRAME: 01/07/2024 – 30/06/2025

GLM STRATEGY

To be a leading municipality in delivery of quality services for the promotion of socio-economic development

GLM STRATEGIC MISSION

To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment • Utilization of Smart Technology

KPAs	STRATEGIC OBJECTIVES 2024/25
1. Municipal Transformation and Organisational Development (MTOD)	
2. Basic service Delivery (BSD)	
4. Local Economic Development & Spatial Rational (LED)	
5. Municipal Financial Viability and Management (MFVM)	
6. Good Governance and Public Participation (GG)	

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JOB PURPOSE
Position Goal
To become an employer of choice where best human capital can be attracted for customer orientated developmental local government; where innovative systems, processes, quality services and sound governance are practiced
Position Purpose
To lead and direct the Directorate in Environment, Waste, Traffic, administrative and management of the municipality, efficient, effective and customer orientated services. To ensure that Council, Councillors and Ward Committees are supported in an effective and efficient manner
The Director Community Services is accountable and responsible for amongst others: Ø The management of the department in line with the approved budget and SDBIP Ø To oversee the development and management of community facilties such as Libraries, Community Halls, Stadiums, cemeteries etc. Ø To manage the provision of vehicle and driver licensing services Ø The provision of solid waste removal services to the community in a manner that is not harmfull to the environment

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS (15% WEIGHTING)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	~~3rd Quarter (1 Jan-31 Mar 2025)~~	~~4th Quarter (1 Apr-30 Jun 2025)~~	Evidence required
MTOD01	Improved governance and organisational excellence	Performance Management	Number of Departmental performance review meetings held	Number	To ensure Departmental meetings held by the Director with staff to discuss the performance of the Department	2%	Operational	tbd	12	3	3	~~3~~	~~3~~	Agenda, Minutes & Attendance register
MTOD02	Improved Human Resources	Occupational Health and Safety	Percentage of OHS committee recommendations implemented within a financial year	Percentage	To ensure OHS committee recommendations implemented by the department as a percentage of the Total number of OHS committee recommendations referred to the Department	1%	Operational	tbd	100%	100%	100%	~~100%~~	~~100%~~	OHS Recommendation register
MTOD03	Improved governance and organisational excellence	Performance Management	Number of performance reports completed on or before the scheduled Electronic system closure date	Number	To ensure that monthly performance updates for the Department are done on or before the scheduled closing date of the electronic system	3%	Operational	tbd	12	3	3	~~3~~	~~3~~	Action iT System screenshots
MTOD04	Improved governance and organisational excellence	Performance Management	Number of Signed Performance Agreements by the Senior Manager	Number	To ensure that Performance Agreements by the Senior Manager are signed within 30 days after the beginning of the financial year	1%	Operational	tbd	1	1	N/A	~~N/A~~	~~N/A~~	Signed Performance Agreements by the Senior Manager
MTOD05	Improved governance and organisational excellence	Performance Management	Number of Signed Performance Agreements by all Managers	Number	To ensure that Performance Agreements by all Managers are signed within 30 days after the beginning of the financial year	1%	Operational	tbd	3	3	N/A	~~N/A~~	~~N/A~~	Signed Performance Agreements by all Managers
MTOD06	Improved governance and organisational excellence	Performance Management	Number of Performance Assessments conducted for Managers	Number	To ensure quarterly Assessments for Managers are conducted within 30 days after the end of the quarter	2%	Operational	tbd	4	N/A	1	~~1~~	~~1~~	Approved Assessment Report
MTOD07	Improved governance and organisational excellence	Performance Management	Annual Report information	Number	To ensure a comphrehensive Annual Report information is submitted by 31 October 2024	3%	Operational	tbd	1	N/A	1	~~N/A~~	~~N/A~~	Annual Report Information
MTOD08	Improved human resources	Sport, Arts and Culture	Number of Sports Committee meetings held	Number	Simple count of the number of Sports Committee meetings held	1%	Operational	0	4	1	1	~~1~~	~~1~~	Agenda, Minutes & Attendance register
MTOD09	Improved human resources	Disaster Management	Disaster incidence reported	Percentage	% of Disaster incidences reported to MDM within 2 hours of being reported	1%	Operational	100%	100%	100%	100%	100%	100%	Agenda, Minutes & Attendance register

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS (5% weight)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan-31 Mar 2025)	4th Quarter (1 Apr-30 Jun 2025)	Evidence required
MFMV01	Financially sustainable institution	Expenditure Management	Percentage of overtime funds spent not budgeted for	Percentage	R-value overtime spent not budgeted for as a percentage of the total R-value overtime budget for the department	3%	Operational	tbd	0	0	0	0	0	Financial reports
MFMV02	Financially sustainable institution	Expenditure Management	Percentage Operational and maintenance budget spent	Percentage	R-value operational expenditure for the department as a percentage of the total R-value operational budget for the department	2%	Operational	tbd	100%	25%	50%	75%	100%	Financial reports

KPA 3: BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (60% weighting)

KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	~~3rd Quarter (1 Jan-31 Mar 2025)~~	~~4th Quarter (1 Apr-30 Jun 2025)~~	Evidence required
BSD01	Access to sustainable quality basic services	Customer Relations Management	Percentage of customer complaints resolved and attended to within 7 days of receipt	Percentage	Number of customer complaints resolved by the Department as a percentage of the Total number of customer complaints referred to the department	6%	Operational	tbd	100%	100%	100%	~~100%~~	~~100%~~	Updated Complaints register
BSD02	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	10%	Operational	2696	2739	2739	2739	~~2739~~	~~2739~~	Billing Report
BSD03	Access to sustainable quality basic services	Solid waste management	Number of environmental awareness campaigns	Number	Simple count of the number of environmental awareness campaigns held	4%	Operational	4	4	1	1	~~1~~	~~1~~	Attendance Registers Pictures Programmes
BSD04	Access to sustainable quality basic services	Solid waste management	Number of villages serviced through solid waste skip bins	Number	Simple count of the number of villages where skip bins are placed and emptied at least once per quarter	10%	Operational	22	82	n/a	n/a	~~n/a~~	~~82~~	Waste collection truck log books (village names reflecting)
BSD05	Access to sustainable quality basic services	Solid waste management	Number of Solid-waste management By-laws Gazetted	Number	By-law developed to control illegal dumping Gazetted will count as 1	6%	Operational	Draft By-law developed, awaiting gazetting	1	n/a	n/a	~~n/a~~	~~1~~	Illegal Dumping By-law Government Gazette
BSD06	Improved quality of life	Parks and cemetery	Number of cemeteries maintened	Number	Simple count of number of cemetery maintained	6%	Operational	New KPI	2	2	2	2	2	Maintenance Report
BSD07	Access to sustainable quality basic services	Solid waste management	Number of climate change response strategy developed and approved	Number	Climate change response strategy developed and approved by 31 December 2024	6%	Operational	New KPI	1	n/a	1	~~n/a~~	~~n/a~~	Approved climate change response strategy
BSD08	Access to sustainable quality basic services	Office facilities	Water Tank,Stand and connection of water supply X 5	Percentage	Water Tank,Stand and connection of water supply X 5	6%	R200 000	New Project	100%	Develop Specification - 25% (25%)	Advertisement 25% (50%)	Appointment of service provider - 25% (75%)	Installation of water tank,stand and water connection completyed - (25%) 100%	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate
BSD09	Access to sustainable quality basic services	Solid waste management	Supply and Delivery of 30 Skip Bins (6 cubic meter/6m3)	Percentage	Supply and delivery of 30 Skip Bins (6 cubic meter)	6%	R 1 600 000	22 Skip Bins	100%	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Procurement of 30 Skip Bins completed - 85% (100%)	n/a	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (16% WEIGHTING)

KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
GGPP01	Improved governance and organisational excellence	Council Support	Percentage of Council resolutions implemented	Percentage	Number of Council Resolutions implemented by the Department as a percentage of the Total Number of Council Resolutions allocated to the Department	1%	Operational	tbd	100%	100%	100%	100%	100%	Updated Council Resolution Register
GGPP02	Improved governance and organisational excellence	Council Support	Percentage in implementing of LLF resolutions	Percentage	To ensure that LLF resolution are implemented	1%	Operational	tbd	100%	100%	100%	100%	100%	Updated Council Resolution Register
GGPP03	Improved governance and organisational excellence	Risk Management	Percentage of Risk Committee recommendations implemented	Percentage	Number of Risk committee recommendations implemented as a percentage of the Total number of Risk committee recommendations for the department	1%	Operational	tbd	100%	100%	100%	100%	100%	Risk Committee Recommendation register
GGPP04	Improved governance and organisational excellence	Risk Management	Number of Risk Management Reports submitted to Risk Officer within 10 working days after the end each quarter	Number	Simple Count of the number of quarterly Risk Management Reports submitted to the Risk Officer within 10 working days of the end of the quarter	1%	Operational	4	4	1	1	1	1	Risk Management Report Dated quarterly report submission
GGPP05	Improved governance and organisational excellence	Audit Management	Number of Departmental Reports submitted to Internal Audit within 10 working days for consideration by Audit Committee	Number	Simple count of the number of Departmental Report submitted to Internal Audit within 10 working days for consideration by Audit Committee.	1%	Operational	4	4	1	1	1	1	Proof of Submission of Departmental Report to Internal Audit
GGPP06	Improved governance and organisational excellence	Audit Management	Percentage of internal audit findings resolved	Percentage	Number of Internal audit findings for the department resolved as a percentage of the Total number of Internal audit findings for the department	1%	Operational	tbd	100%	n/a	n/a	n/a	100%	Internal Audit Reports
GGPP07	Improved governance and organisational excellence	Audit Management	Percentage of Audit Committee resolutions implemented	Percentage	Number of Audit committee resolutions implemented as a percentage of the Total number of Audit committee resolutions for the department	1%	Operational	tbd	100%	100%	100%	100%	100%	Audit Committee Resolution register
GGPP08	Improved governance and organisational excellence	Audit Management	Percentage of RFI responded to within 3 working days	Percentage	To attain clean audit by ensuring compliance to all governance, Financial Management and Reporting and Reporting Requirements within the Financial year	1%	Operational	tbd	100%	100%	100%	100%	100%	Dated proof of submission
GGPP09	Improved governance and organisational excellence	Audit Management	Percentage of COMAFresponded to within 3 working days	Percentage	To attain clean audit by ensuring compliance to all governance, Financial Management and Reporting and Reporting Requirements within the Financial year	1%	Operational	tbd	100%	100%	100%	100%	100%	Dated proof of submission
GGPP10	Improved governance and organisational excellence	Audit Management	Percentage of AG audit findings (previous year audit) resolved by 30 June annually	Percentage	Number of AG audit findings for the department resolved as a percentage of total number of AG audit findings for the department	1%	Operational	tbd	100%	n/a	n/a	n/a	100%	Audit Action Plan Report

GGPP11	Improved governance and organisational excellence	Assets Management	Installation of 10 Cubicles at Kgapane Old Sub office	Percentage	Supply and Installation of 10 Cubicles at Kgapane Old Sub-Office	2%	R 250 000	New Project	100%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Cubicles installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate
GGPP12	Improved governance and organisational excellence	Assets Management	Supply and installation of Air Conditioners in Mokweakwaila Thusong Centre and Library	Percentage	Supply and installation of Air Conditioners in Mokwakwaila Thusong Centre and Library	2%	R 100 000	New Project	100%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Air Conditioners installed installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate
GGPP13	Improved governance and organisational excellence	Assets Management	Air condiotioners at Kgapane Old Sub Office(8)	Percentage	Supply and installation of Air condiotioners at Kgapane Old Sub Office(8)	2%	R 200 000	New Project	100%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Air Conditioners installed installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate

KPA 5 : LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (4% weight)

KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
LED01	Improved and inclusive local economy	Traffic Law Enforcement	Direct traffic summonces issued (Sec 56 Criminal Procedural Act)	Number	Number of direct traffic fines issued	2%	Operational	New KPI	9600	2400	2400	2400	2400	Approved Quarterly Traffic report
LED02	Improved and inclusive local economy	Road Traffic Regulation	Road blocks conducted	Number	Number of road blocks conducted	2%	Operational	New KPI	14	3	5	3	3	Approved Monthly Road blocks report

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Summary Scorecard			
Position Outcomes/Outputs			**Weighting**
Key Performance Areas			**80%**
Municipal Institutional Development and Transformation			15
Municipal Financial Viability and Management			5
Basic Service Delivery			60
Good Governance and Public Participation			16
Local Economic Development			4
Competencies			**20%**
Leading competencies	**Components**	**Competency Definition**	
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	15%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	15%
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10%
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	10%

Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10%
Core Competencies			
Moral competence	• Integrity • Transparency • Accountability	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5%
Planning and Organising	• Time management • Forward planning • Project Management	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5%
Analysis and Innovation	• Objective problem analysis • Innovative thinking • Process optimisation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	5%
Knowledge and Information Management	• Gain and share knowledge • Data analysis • Employee Empowerment	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10%
Communication	• Balance diverse perspectives • Communication with stakeholders • Compile clear & concise reports	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5%
Results and Quality Focus	• Setting high standards • Results orientation • Monitoring & Evaluating progress	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5%
Total			100%

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RATING SCALE				
5 (167%)	**4 (133-166%)**	**3 (100-132%)**	**2 (67-99%)**	**1 (0-66 %)**
Outstanding Performance (*Above and beyond what was expected*)	**Performance Significantly Above Expectations**	**Fully Effective (*Implemented what was planned*)**	**Not Fully Effective (*Planned targets not fully met*)**	**Unacceptable 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 Performance Agreement and Performance plan and maintained this in all areas of responsibility throughout the year.	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.	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 Performance Agreement and Performance Plan.	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 Performance Agreement and Performance Plan.	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.

Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:

1.1. Formal assessment between will take place a least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.

1.2. Progress against the targets will be captured in preparation for the assessments.

1.3. Scores of 1-5 will be calculated based upon the progress against targets.

1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.

1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.

2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.

3. The process for determining Employee ratings are as follows:

3.1. The employee to motivate for higher ratings where applicable.

3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.

3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.

3.4. The panel scores are averaged to derive at a total score per KPI /CCR. Overall scores are calculated by taking weightings into account where applicable.

3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.

4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	**1**	**2**	**3**	**4**	**5**
% Score:	**0-66**	**67-99**	**100-132**	**133-166**	**167**

5. The assessment rating calculator is used to calculate the overall % score for performance.

6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.

7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%

8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.

9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessment/s.

10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior	Undertaking of the employee
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.
Signed and accepted by the Supervisor on behalf of Council:	Signed and accepted by the Employee:
DATE: 06/07/24	***DATE:*** 06/07/2024