



## 2022/2023 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
**DUMISANI JAPHTA DUNCAN MAHLANGU** in his official capacity  
as the Municipal Manager  
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

**JESSICA GIRLY MAHLANGU** an Employee of Thembisile Hani  
Local Municipality employed as Chief Financial Officer  
(Hereinafter referred to as “the **Employee**”).

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**WHEREBY 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(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 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(4B) 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),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

**3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01<sup>st</sup> July 2022** and will remain in force until **30<sup>th</sup> June 2023** 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.

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

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

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

#### 4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure 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 need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

#### 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	5
Municipal Institutional Development and Transformation	4
Local Economic Development (LED)	3
Municipal Financial Viability and Management	68
Good Governance and Public Participation	18
Spatial Rationale and Development	2
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	5
Problem Solving and Analysis		
People Management and empowerment	Compulsory	5

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL COMPETENCIES</b>	✓	<b>WEIGHT</b>
Client Orientation and Customer Focus	Compulsory	5
Communication	✓	10
Honesty and integrity		
Change Leadership	Compulsory	10
<b>CORE OCCUPATIONAL COMPETENCIES</b>		
Competence in self-management	✓	10
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	10
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>Total percentage</b>	-	<b>100%</b>

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

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

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

**6.5.2 Assessment of the CCRs**

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

**6.5.3 Overall rating**

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

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

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

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	: July – September: not later than <b><u>23 October 2022</u></b>
<b>Second quarter</b>	: October – December not later than <b><u>22 January 2023</u></b>
<b>Third quarter</b>	: January – March not later than <b><u>23 April 2023</u></b>
<b>Fourth quarter</b>	: April – June not later than <b><u>23 July 2023</u></b>

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.

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

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is 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 him / her 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 him / her 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;



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 will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the total 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% is awarded a performance bonus ranging from 5% to 9%; and

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

11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

## 12. 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 In the case of the municipal manager, 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

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

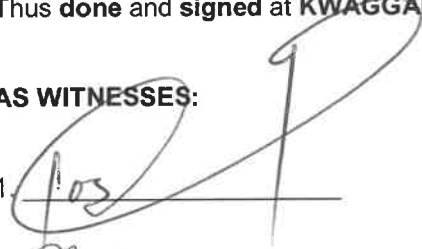

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

**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/ her 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 municipal manager must be submitted to the MEC responsible for local government in the relevant 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 KWAGGAFONTEIN on this the 7<sup>th</sup> day of February 2023

**AS WITNESSES:**

1.   
2. 

  
EMPLOYEE

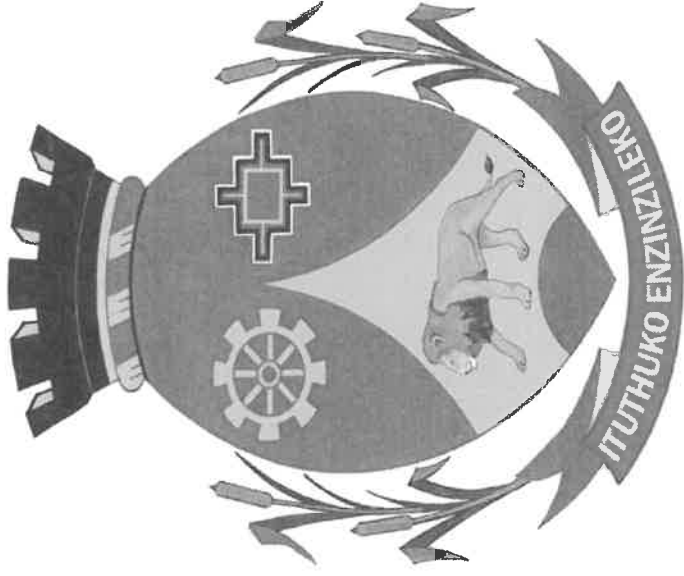
Thus done and signed at KWAGGAFONTEIN on this the 31<sup>st</sup> day of March 2023

**AS WITNESSES:**

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MUNICIPAL MANAGER

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**2022/2023 REVISED PERFORMANCE PLAN**

**CHIEF FINANCIAL OFFICER**

**J.G. MAHLANGU**

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P.P. J.G. Mahlangu

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## ANNEXURE A: PERFORMANCE PLAN

### DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

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KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATO R	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDENC E
								Q1	Q2	Q3	Q4			
DBT010	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	5	Provision of services to indigent households	Percentage of households earning less than R 1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services by 30 <sup>th</sup> June 2023	In house	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	100% of households earning less than R1800 per month with access to free basic services	Improve service delivery	Indigent register

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	4 LLF meetings attended	6 LLF meetings attended by 30 <sup>th</sup> June 2023	In house	1 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	3	Conduct LED Forum Meetings	Number of LED Forum meetings attended	2 LED forum meetings attended	4 LED forum meetings attended by 30 <sup>th</sup> June 2023	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meeting attended	Community participation in economic development	Minutes and attendance register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT001		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2023	1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2023	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2023	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DBT002		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2022	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2023	In house	0	0	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2023	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DBT003		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 <sup>th</sup> February 2022	1 Audit action plan developed by 31 <sup>st</sup> December 2022	In house	0	1 Audit action plan developed by 31 <sup>st</sup> December 2022	0	0	0	1 Audit action plan developed by 31 <sup>st</sup> December 2022	Addressed queries for a clean audit outcome	Audit action plan
DBT005		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		100% Revenue collected excluding grants by 30 <sup>th</sup> June 2022 (R 300 355 000)	In house	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants	R 75 088 750 25% Revenue collected excluding grants	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Section 71 Monthly reports
			N/A				100% Property Rates collected (R 58 457 000)	In house	R 14 614 250	R 14 614 250	R 14 614 250	R 14 614 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	Section 71 Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
			N/A				100% Service charges collected (R 131 605 000)	In house	R 32 901 250	R 32 901 250	R 32 901 250	R 32 901 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
			N/A				100% Investment Revenue collected (R 8 191 000)	In house	R 2 047 750	R 2 047 750	R 2 047 750	R 2 047 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
			N/A				100% Other own Revenue collected (R102 102 000)	In house	R 25 525 500	R 25 525 500	R 25 525 500	R 25 525 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
			2				100% Transfers collected (R 530 245 000)	In house	R 220 935 417	R 176 748 333	R 132 561 250	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
									42% Transfers collected	33% Transfers collected	25% Transfers collected				

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DBT006	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Revenue enhancement through meetings	Number of outreach meeting conducted	0	2 Outreach meetings conducted by 30 <sup>th</sup> June 2023	In house	0	1 Outreach meetings conducted	0	1 Outreach meetings conducted	2 Outreach meetings conducted	Payment of services	Attendance register and reports
	DBT007	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 <sup>th</sup> June 2023	In house	1 data action plan developed	0	0	0	1 data action plan developed	Achieve clean audit	Data cleansing action plan
	DBT008	To improve the financial status of the Municipality through prudent	2	Implementation of data cleansing process	Number of reports submitted to the Municipal	3 quarterly reports submitted to the Municipal	4 quarterly reports submitted to the Municipal	In house	1 quarterly reports submitted to the	1 quarterly reports submitted to the	1 quarterly reports submitted to the	1 quarterly reports submitted to the	4 quarterly reports submitted to the Municipal	Achieve clean audit	Data cleansing action plan

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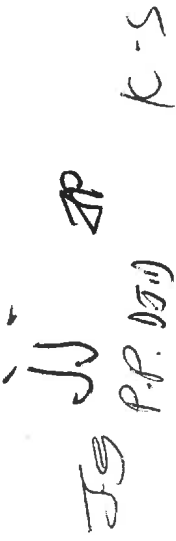
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		budget planning, stringent financial management and improved revenue collection			Manager on data cleansing	Manager on data cleansing	Manager on data cleansing by 30 <sup>th</sup> June 2023		Municipal Manager on data cleansing	Municipal Manager on data cleansing	Municipal Manager on data cleansing	Municipal Manager on data cleansing	Manager on data cleansing		
DBT009		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Registration of Indigents	Number of indigents registered on the indigent register	330 indigents registered on the indigent register	600 indigents registered on the indigent register by 30 <sup>th</sup> June 2023	In house	150 indigents registered on the indigent register	150 indigents registered on the indigent register	150 indigents registered on the indigent register	600 indigents registered on the indigent register	Improve service delivery	Indigent register	
DBT011		To improve the financial status of the Municipality through prudent budget planning, stringent financial management	2	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	In house	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register	

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**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

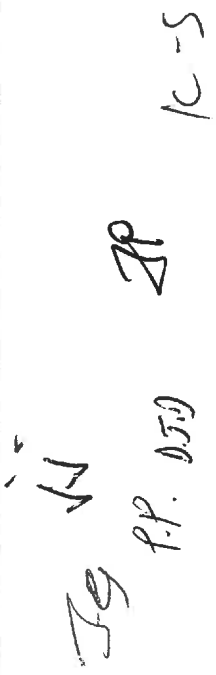
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and improved revenue collection					by 30 <sup>th</sup> June 2023								
DBT012	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Conduct asset verification and reconciliation	Number of asset verifications and reconciliations conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2023	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports
DBT013	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 <sup>th</sup> June 2023	R 6 291 408	0	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT014	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 <sup>th</sup> June 2023	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and reports	
DBT015	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	2	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports submitted to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by 30 <sup>th</sup> June 2023	In house	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	1 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		revenue collection													
DBT016		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	3 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 <sup>th</sup> June 2023	In house	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	1 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery		Council resolution
DBT017		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 <sup>th</sup> June 2023	In house	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	3 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager	Improve services delivery		12 Bank reconciliation and proof of submission

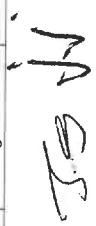



  
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT018	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Compilation and submission of Annual Financial Statements to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2022	R 4 000 000	1 Annual Financial Statement compiled and submitted to the Auditor General by 31st August 2022	0	0	0	0	1 Annual Financial Statement compiled and submitted to the Auditor General	Improve services delivery	Proof of submission	
DBT019	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	In house	2 stock taking and reconciliation conducted by 30th June 2023	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports	
DBT020	To improve the financial status of the Municipality through prudent	2	Implementation of valuation roll	Percentage implementation of	100% of the valuation roll implemented	In house	100% of the valuation roll implemented on a monthly	0	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	100% of the valuation roll implemented	Achieve clean audit	Valuation report	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	budget planning, stringent financial management and improved revenue collection			valuation roll	ed on a monthly basis	basis by 30 <sup>th</sup> June 2023		ted on a monthly basis	ted on a monthly basis	ted on a monthly basis	ted on a monthly basis	d on a monthly basis		
DBT022	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of goods and services through return or verbal and formal return quotations reports to Council (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	3 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2023	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution
DBT023	To improve the financial status of the Municipality through prudent budget planning, stringent financial management	2	Submission of goods and services through a competitive bidding processes	Number of goods and services through a competitive bidding processes reports	3 Goods and services through a competitive bidding processes reports	4 Goods and services through a competitive bidding processes reports	In house	1 Goods and services through a competitive bidding processes reports	1 Goods and services through a competitive bidding processes reports	1 Goods and services through a competitive bidding processes reports	1 Goods and services through a competitive bidding processes reports	4 Goods and services through a competitive bidding processes reports	Improve service delivery	Council resolution




MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		and improved revenue collection		reports to Council (R201 000 above)	submitted to Council (R201 000 above)		submitted to Council (R201 000 above by 30th June 2023)						submitted to Council (R201 000 above)		
DBT024		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of goods and services procured through deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council	3 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council by 30th June 2023	In house	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	1 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council	Improve service delivery	Council resolution
DBT025		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30th June 2023	in house	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	1 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		revenue collection														
	DBT026	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2023	In house	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	1 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery		Council resolution
	DBT027	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2023	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery		Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
DBT028	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of creditors register and creditors analysis monthly to the Municipal Manager	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2023	In house	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis
DBT029	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2023	In house	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	1 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
DBT030	To improve the financial status of the Municipality through prudent	2	Conduct inventory reconciliation	Number of inventory reconciliation	1 inventory reconciliation conducted	2 inventory reconciliation conducted	In house	0	Inventory reconciliation	0	Inventory reconciliation	2 Inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE								Q1	Q2	Q3	Q4				
	budget planning, stringent financial management and improved revenue collection			on conducted		by 30 <sup>th</sup> June 2023			conducted			conducted			
DBT031	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	Closure of the Financial System	2	Due date for the closure of the Financial System on a monthly basis	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed by 30 <sup>th</sup> June 2023	In house	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	By the 3 <sup>rd</sup> of each month the Financial System must be closed	Improve services delivery	Financial System closure report	
<b>FLEET</b>															
DBT032	To improve organizational efficiency and promote a culture of professional conduct in order to render	Leasing of Municipal fleet	2	Number of Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease by 30 <sup>th</sup> June 2023	R 5 400 104	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of Municipal fleet	Monthly statements

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		quality services.													
DBT033		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plans developed for Municipal fleet by 30 <sup>th</sup> June 2023	In house	1 Operational plans developed for Municipal fleet	0	0	0	1 Operational plans developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DBT034		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2023	R 10 133 468	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	
DBT035		To improve organizational efficiency and promote a culture of	2	Monitoring the usage of fuel	Number of reports produced and submitted	12 reports produced and submitted to the HOD	12 reports produced and submitted to the HOD on	R 10 787 240	3 reports produced and submitted to the	3 reports produced and submitted to the	3 reports produced and submitted to the	3 reports produced and submitted to the HOD	Availability and reliable	Reports	

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KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services.			to the HOD on the usage of fuel	on the usage of fuel	the usage of fuel by 30 <sup>th</sup> June 2023		HOD on the usage of fuel	HOD on the usage of fuel	HOD on the usage of fuel	HOD on the usage of fuel	on the usage of fuel	Municipal fleet	
DBT036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Licensing of Municipal Fleet	Number of vehicle licenses renewed	104 vehicle licenses renewed	148 vehicle licenses renewed by 30 <sup>th</sup> June 2023	R 1 433 792	110 vehicle licenses renewed	0	0	38 vehicle licenses renewed	148 vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
MM029	To deepen democracy and promote active community participation in the affairs of the institution	3	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit by 30 <sup>th</sup> June 2023	In house	1	1	1	1	4	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	3	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	0	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 <sup>th</sup> June 2023	In house	0	0	0	1	1	Improved performance service delivery	Acknowledgement of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreement by Senior manager	Number of Senior Manager performance agreement	1 Signed performance agreement for Senior Manager by 31st July 2022	In house	1 Signed performance agreement for Senior Manager	0	0	0	0	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance agreements	
<b>INTERNAL AUDIT</b>														
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	4 Audit Committee meetings attended by 30th June 2023	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers and minutes		
<b>RISK MANAGEMENT</b>														
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings attended	4 Risk management committee meetings attended by 30th June 2023	NDM shared services	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers, minutes		
MM043	To deepen democracy	Anti-fraud and	Number of anti-fraud	2 Anti-fraud and	In house	1 Anti-fraud and	0	1 Anti-fraud and	0	2 Anti-fraud and	Prevention of fraud	Attendance		

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and promote active community participation in the affairs of the institution		corruption campaign	and corruption awareness campaign attended		corruption awareness campaigns attended by 30 <sup>th</sup> June 2023		corruption awareness campaign attended		corruption awareness campaign attended		corruption awareness campaigns attended	and corruption	Registers/Promotional Material/Copies of emails issued

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**KPA: SPATIAL RATIONALE**

SPATIAL RATIONALE														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	REVISED ANNUAL TARGET 2022/2023	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4				
PED011	To manage and coordinate spatial planning and Land use management	2	Town planning workshop	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2023	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register

*FS*  
*P.P. J. J.*

*SP*

*k-s*

**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN FOR: JESSICA GIRLY MAHLANGU**

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	N/A	N/A	N/A	N/A
2.				

Signature of the employee .....  


Signature of the Supervisor .....  
