



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

SEPHULE ANGEL NXUMALO an Employee of Thembisile Hani
Local Municipality employed as Corporate Services Manager
(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 **01st July 2022** and will remain in force until **30th 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

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Agreement at least once a year by not later than the beginning of each successive financial year.

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

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- 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	66
Local Economic Development (LED)	3
Municipal Financial Viability and Management	5
Good Governance and Public Participation	18
Spatial Rationale and Development	3
Total	100%

- 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	5
Change Management		
Knowledge Management	✓	10
Service Delivery Innovation	✓	5

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	10
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	10
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	5
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	5
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

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.

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6.5 The annual performance appraisal will involve:

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:

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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:

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

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;

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

10.1.3 A substantial financial effect on the Employer.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance 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.

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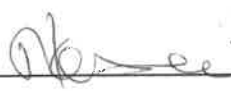
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13. GENERAL

- 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 31. day of March 2023.

AS WITNESSES:

- 1.  _____
- 2.  _____



EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 31. day of March 2023.

AS WITNESSES:

- 1.  _____
- 2.  _____



MUNICIPAL MANAGER



2022/2023 REVISED PERFORMANCE PLAN

CORPORATE SERVICES MANAGER

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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

KPA		BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
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	
								Q1	Q2	Q3	Q4			
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	80 employees trained as part of the work skills plan	208 employees trained as part of the work skills plan by 30 th June 2023	R 2 335 560	0 employees trained as part of the work skills plan	72 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	68 employees trained as part of the work skills plan	208 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
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			
DCS002	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% of employees with signed job descriptions	100% employees with signed job descriptions by 30 th June 2023	In house	0	100%	100%	0	0	100% employees with signed job descriptions	Improved Organizational efficiency.	Signed job descriptions.
DCS004	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	3	Signing of Annual performance agreements by Municipal staff	Percentage of employees at Level 3 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2023	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS005	To improve organizational efficiency and promote a culture of professional conduct in	3	Filling of vacant positions	Number of vacant positions filled	2 vacant positions filled	50 vacant positions filled by 30 th June 2023	In house	02 vacant positions filled	0	19 vacant positions filled	29 Vacant positions filled	50 vacant positions filled	Improved service delivery	Appointm ent letters.	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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
								Q1	Q2	Q3	Q4			
	order to render quality services.													
DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	5	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	In house	0	0	0	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	1 work skills plans developed and submitted to LGSETA by 30 th April 2023	Capacitated employees	Proof of submission LGSETA
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	3	Percentage of Municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2023	1% of Municipal budget actually spent on implementing workplace skills plan by 30 th June 2023	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.42% of Municipal budget actually spent on implementing workplace skills plan	0.29% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	1% of Municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report
DCS009	To improve organizational efficiency and promote a	Implementation of Employee	3	Percentage of vacancies filled in line	100% of vacancies filled in line with	100% of vacancies filled in line with	In house	4% of vacancies filled in line with	0	38% of vacancies filled in line with	58% vacancies	100% of vacancies filled in line with	Improve workforce diversity	Recruitment report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
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				
		culture of professional conduct in order to render quality services.		nt Equity Plan	with employment equity targets	employment equity targets	employment equity targets by 30 th June 2023		employment equity targets	employment equity targets	employment equity targets	employment equity targets	filled in line with	employment equity targets		
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	1 EER submitted to Dept. of Labour by the 15 th of January 2023	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2023	Diversity workforce	Proof of submission
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Submission of Litigation reports to Municipal Manager	Number of litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2023	R 1 784 004	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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
								Q1	Q2	Q3	Q4			
DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	24 Human Resource policies approved by Council	27 Human Resource policies approved by Council by 30 th June 2023	In house	0	0	0	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, et arnership and internship, ov ertime, private work and declaration of	27 Human Resource policies approved by Council (education training and development, attendance and punctuality, succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, et arnership and internship, ov ertime, private work and declaration of	Improve organisatio n discipline	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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
								Q1	Q2	Q3	Q4			
						and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development						overtime, private work and declaration of interest, relocation, sexual harassment, smoking, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Development framework policy),	interest, relocation, sexual harassment, smoking, retention strategy, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy, Staff placement & Job allocation	

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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	
								Q1	Q2	Q3	Q4				
DCS013	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Issuing of Audit reports on OHS inspection	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2023	framework policy) by 30 th June 2023	In house	0	1 Audit reports issued on OHS inspection	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2023	Insured employees	Inspection reports
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to	5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2023		In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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
								Q1	Q2	Q3	Q4			
	render quality services.													
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	4	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2023	In house	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	4	Number of LLF meetings conducted	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2023	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
DCS031	To improve organizational efficiency and promote a culture of professional	Implementation of Biometric clocking system	3	Number of reports on the implementation of Biometric	0	1 reports on the implementation of Biometric clocking	In house	1 reports on the implementation of Biometric	1 reports on the implementation of Biometric	1 reports on the implementation of Biometric	1 reports on the implementation of Biometric	4 reports on the implementation of Biometric	Effective monitoring of access control and staff	Report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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
								Q1	Q2	Q3	Q4			
	conduct in order to render quality services.			clocking systems		systems by 30 th June 2023		clocking systems	clocking systems	clocking systems	clocking systems	clocking systems	attendance	
MM013	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	5	Number of ordinary council meetings conducted	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2023	In house	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation of resolutions	Attendance register
MM014	To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	5	Number of Mayoral committee meeting conducted	11 Ordinary and 1 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2023	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation of resolutions	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
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			
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 th 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	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	5	Development of Audit Action Plan	Number of audit action plan developed	1 action plan developed by 28 th February 2022	1 action plan developed by 31 st December 2022	In house	0	1 action plan developed by 31 st December 2022	0	0	0	1 action plan developed by 31 st December 2022	Addressed queries for a clean audit outcome	Audit action plan

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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				
PERFORMANCE MANAGEMENT SYSTEM															
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	4	In house	1	1	1	1	4	Performance report submitted to the PMS Unit	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	In house	0	0	0	1	1	2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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			
	MM032	To deepen democracy and promote active community participation in the affairs of the institution	3	Signing of Performance Agreement by Senior manager	Number of Senior Manager performance agreement	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by 31 st July 2022	In house	1 Signed performance agreement for Senior Manager	0	0	0	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance agreements
INTERNAL AUDIT															
	MM037	To deepen democracy and promote active community participation in the affairs of the institution	3	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th 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
RISK MANAGEMENT															
	MM042	To deepen democracy and promote active community participation in the affairs of the institution	3	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th 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	3	Anti-fraud and	Number of anti-fraud	2 Anti-fraud and	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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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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 promote active community participation in the affairs of the institution		corruption campaign	and corruption awareness campaign attended	corruption awareness campaigns attended	corruption awareness campaigns attended by 30 th June 2023		corruption awareness campaign attended		corruption awareness campaign attended	corruption awareness campaigns attended	corruption awareness campaigns attended	corruption awareness campaigns attended	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	3	Town planning workshop	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30th 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

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: SEPHULE ANGEL NXUMALO

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