



2023/ 2024 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 Manager Corporate Services
(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 2023** and will remain in force until **30th June 2024** 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.

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:

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	66
2.	Good Governance and Public Participation	21
3.	Local Economic Development (LED)	3
4.	Municipal Financial Viability and Management	4
5.	Basic Service Delivery	3
6.	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.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	9
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	5
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	8
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	9
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	9

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	<ul style="list-style-type: none"> • Integrity • Institutional rules and regulations • Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	9
Planning and Organising	<ul style="list-style-type: none"> • Organising information and resources • Recognising the urgency and importance of tasks • Identifying short and long-term goals and plans • Scheduling of tasks plans and goals • Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	8
Analysis and Innovation	<ul style="list-style-type: none"> • Problem solving techniques • Objectiveness and thoroughness to problem analysis • Breaking down complex problems • Consultation of stakeholders • Communication of opportunities and innovative solutions to stakeholders • Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	5
Knowledge and Information Management	<ul style="list-style-type: none"> • Utilising information systems and technology • Data evaluation • Development of information sharing mechanisms and structures • Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication	<ul style="list-style-type: none"> • Expressing ideas • Understanding and appreciation of diverse perspectives, attitudes, and beliefs • Communication adaptation 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8
Core Competencies			100%

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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:
- 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 2023</u>
Second quarter	: October – December not later than <u>22 January 2024</u>
Third quarter	: January – March not later than <u>23 April 2024</u>
Fourth quarter	: April – June not later than <u>23 July 2024</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;

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

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- 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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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 27 day of MARCH 2024...

AS WITNESSES:

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EMPLOYEE

Thus **done** and **signed** at **KWAGGAFONTEIN** on this the 27 day of March 2024.....

AS WITNESSES:

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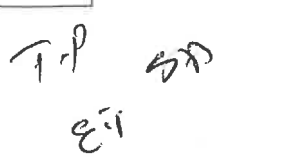
MUNICIPAL MANAGER

ANNEXURE A:

REVISED PERFORMANCE PLAN – 2023/ 2024

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DCS01	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% employees with signed job description	100% employees with signed job description by 30 th June 2024	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions
DCS02	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 task grade 15 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at task grade 15 with signed annual performance agreements by 30 th June 2024	In house	100% of employees at task grade 15 with signed annual performance agreements	0	0	0	0	100% of employees at task grade 15 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote	3	Filling of vacant positions	Number of vacant positions	31 vacant positions filled	22 vacant positions by 30 th June 2024	In house	5 vacant positions filled	10 vacant positions filled	4 vacant positions filled	3 vacant positions filled	22 vacant positions filled	22 vacant positions filled	Improved service delivery	Appointment letters.

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PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	a culture of professional conduct in order to render quality services.			positions filled		filled by 30 th June 2024									
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	Development and submission of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2024	In house	0	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS06	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	3	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementing workplace skills plan	0.62% 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 2024	In house	0% of Municipal budget actually spent on implementing workplace skills plan	0.22% of Municipal budget actually spent on implementing workplace skills plan	0.22% of Municipal budget actually spent on implementing workplace skills plan	0.56% 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
DCS07	To improve organizational efficiency and promote a culture of professional	3	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment	76.5% of vacancies filled in line with employment	100% of vacancies filled in line with employment equity	In house	23% of vacancies filled in line with employment	45% of vacancies filled in line with employment	18% of vacancies filled in line with employment	14% of vacancies filled in line with employment	100% of vacancies filled in line with employment	100% of vacancies filled in line with employment	Improve workforce diversity	Recruitment report

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	conduct in order to render quality services.			equity targets	equity targets	targets by 30 th June 2024		equity targets	equity targets	equity targets	equity targets	equity targets		
DCS08	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 2024	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS09	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 on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2024	R 2 284 004	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	1 litigation report on cases instituted by and against the Municipality	4 litigation reports on cases instituted by and against the Municipality	Resolved cases	4 Litigation reports
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to	4		% of litigation cases resolved	0	100% of litigation cases resolved by 30 th June 2024		0% of litigation cases resolved	25% of litigation cases resolved	45% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Court Order on resolved cases

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DCS11	render quality services. 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	27 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2024. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS,HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work	In house	0	0	0	22 Human Resource policies approved (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS,HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation,	22 Human Resource policies approved by Council	Improve organisation discipline	Council resolution

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
DCS12	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	5	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 2024	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Inspection reports	
					and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.									sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy	

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	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 2024	In house	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Conducting induction for new and old employees	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 2024	In house	1 induction conducted for old and new employees	0	1 induction conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organization at discipline	Attendance register
DCS15	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 conducted	9 LLF meetings conducted	10 LLF meetings conducted by 30 th June 2024	In house	1 LLF meeting conducted	3 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	10 LLF meetings conducted	Improve working relations	Attendance register
DCS16	To deepen democracy and promote	4	Sitting of Council meetings	Number of ordinary council meetings	6 Ordinary and 5 special	7 Ordinary council meetings	In house	2 Ordinary council	1 Ordinary council	2 Ordinary council	2 Ordinary council	7 Ordinary council	Implementation of resolutions	Attendance register

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 20223/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					
							Q1	Q2	Q3	Q4			
	active community participation in the affairs of the institution		meetings conducted	council meetings conducted	conducted by 30 th June 2024		meetings conducted	meeting conducted	meetings conducted	meetings conducted	meetings conducted		
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	5	Number of Mayoral committee meeting conducted	10 Ordinary and 1 special Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2024	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

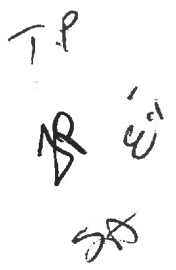
KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR	
								Q1	Q2	Q3					Q4
PERFORMANCE MANAGEMENT SYSTEM															
MM23	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 th June 2024	In house	1	1	1	1	4	Performance report submitted to the PMS Unit	Improved performance delivery	Performance reports
MM24	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 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2024	In house	0	0	0	0	1	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance delivery	Acknowledgment of receipt
MM26	To deepen democracy and promote	3	Signing of Performance Agreements	Number of Senior manager	1	1 signed performance agreement	In house	1	0	0	0	1	1 signed performance	Improved performance	Signed performance

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						OUTPUT INDICATOR	
								Q1	Q2	Q3					Q4
	active community participation in the affairs of the institution		by Senior manager	with signed performance agreement	section 56 manager	by section 56 manager by 31 st July 2023		agreement by section 56 manager				agreement by section 56 manager	effective service delivery	effective agreement	
INTERNAL AUDIT															
MM31	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	5 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2024	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	
MM35	Improved Audit Outcomes	3	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	0	Clean Audit Opinion Attained and Maintained by 31 st December 2023	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	
RISK MANAGEMENT															
MM43	To deepen democracy and promote active community participation in the affairs	3	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	2 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 th June 2024	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers	

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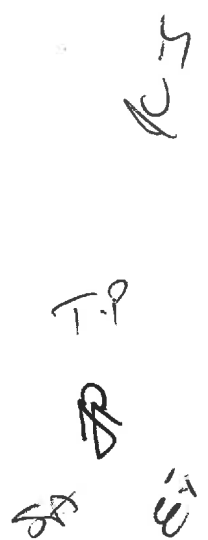
KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
MM44	of the institution To deepen democracy and promote active community participation in the affairs of the institution	3	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaigns attended by 30 th June 2024	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Registers



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KPA: 3. LOCAL ECONOMIC DEVELOPMENT


KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	3	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	1 LED forum meeting attended	4 LED forum meetings attended by 30 th June 2024	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 meetings attended	Community participation in economic development ↑	Attendance registers





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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
									Q1	Q2	Q3	Q4			
DFS03		To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	4	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	1 Audit action plan developed by 31 st December 2023	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan







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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023		REVUSED ANNUAL TARGET 2023/ 2024	Q1	Q2	Q3			
DCS05	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	215 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan by 30 th June 2024	0 employees trained as part of the work skills plan	116 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	42 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJECT CODE	SPATIAL RATIONALE		KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING					PROJECT NAME/DESCRIPTION	Q1	Q2	Q3			
PED02	To manage and coordinate spatial planning and Land use management	3	Town planning workshop Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2024	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register



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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2023/ 2024 FOR: SEPHULE ANGEL NXUMALO

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	AAA	AAA		AAA

Signature of the employee


Signature of the Supervisor