PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

SENIOR MANAGER- CORPORATE SUPPORT
SERVICES & ICT

2022/2023

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT MUNICIPALITY, AS REPRESENTED BY THE MUNICIPAL MANAGER

FULL NAMES Mr. MOKGATLHE JOHN RATLHOGO

AND

Ms. SETSEGO CATHERINE ABRAMS

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2022 TO 30 JUNE 2023

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REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by

Mr. MOKGATLHE JOHN RATLHOGO

(Full name) in her capacity as Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Ms. SETSEGO CATHERINE ABRAMS (full name) Employee of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the Employee).

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(1) (b) of the Systems Act, read with the Contract of Employment concluded between the Parties, requires the parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- **1.4** The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 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 Employee 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;

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- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **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 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 18 July 2022 and will remain in force until 30 June 2023. The Personal Development Plan shall be implemented as in line with the WSP.
- 3.2 The Parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year as may be the case.
- **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 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 the Performance Plan 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.

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- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other
- **4.4** 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**.



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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 tools and weightings as encapsulated in the performance management systems of the municipality.
 - 5.5.1 The Employee shall be assessed against both components, with a weighting of 80% - 20% allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
 - 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The Employee's assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan, 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:

	Weighting
Basic Service Delivery	0%
Municipal Institutional Development and Transformation	80%
District Economic Development (DED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
Total	100%



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5.7 The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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:

CORE COMPETENCY REQUIREMENTS FOR E	MPLOYEES	
CORE MANAGERIAL and OCCUPATIONAL	√(INDICATE	WEIGHT
COMPETENCIES (CMC)	CHOICE)	
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		4
Financial Management	V	4
Change Management		5
Knowledge Management		5
Service Delivery Innovation		•
Problem Solving and Analysis		5
People Management and Empowerment	1	5
Client Orientation and Customer Focus	1	5
Communication		5
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and		4
national policy frameworks		
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social		3
and economic contexts	g	
Competence in policy conceptualisation, analysis and		5
implementation		
Knowledge of more than one functional municipal		3
field/discipline		+2.
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector		3



CORE COMPETENCY REQUIREMENTS FOR E	MPLOYEES	
CORE MANAGERIAL and OCCUPATIONAL	√(INDICATE	WEIGHT
COMPETENCIES (CMC)	CHOICE)	
departments		
Exceptional and dynamic creativity to improve the functioning of		5
the municipality		.3
у		100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan 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. `1
- 6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan(PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.
- **6.4** That annual performance appraisal will involve:
 - 6.4.1 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 must then be used to add the scores and calculate a final KPA score.

6.4.2 Assessment of the CMCs

- (a) Each CMC 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 CMC.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

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6.4.3 Overall rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

(c)

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



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- (d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –
- (i) Municipal Manager
- (ii) Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;
- (iii) Member of the mayoral or executive committee
- (iv) Municipal Manager from another Municipality
- (v) Member of the Ward Committee/or stakeholder representative.
 - (e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in subregulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to 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

4TH WEEK OCTOBER 2022

SECOND QUARTER

4TH WEEK JANUARY 2023

THIRD QUARTER

4TH WEEK APRIL 2023

FOURTH QUARTER

4TH WEEK JULY 2023

- **7.2** That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 That performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 That Employer will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.
- **7.5** The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.



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8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting director will be implemented in terms of the WSP.

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 her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 makes available to the Employee such resources as the Employee may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

- **10.1** The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others:
 - 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.



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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% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 a score of 130% to 149% 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%, in terms of the Policy Framework of the District Municipality
- 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 counseling 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 managers directly accountable to the municipal manager, the executive mayor or mayor 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** Any disputes about the outcome of the employee's performance evaluation must be mediated by-
 - 12.2.1 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), within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.



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13. GENERAL

- 13.1 The contents of this performance agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of 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 **ORKNEY** on this the 29/07/2022

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AS	VVI	ΗN	ESS	SES:

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2.

DIRECTOR CORPORATE SERVICES
Ms. S.C ABRAMS (EMPLOYEE)

AS WITNESSES:

1.

2.

MUNICIPAL MANAGER

Mr. M.J RATLHOGO (EMPLOYER)

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SENIOR MANAGER - CORPORATE SUPPORT 2022/2023 PERFORMANCE PLAN SERVICES & ICT



QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MA	TTERS, FINA!	VCIAL AND ADMINI	STRATIVE CAP	4CITY, SERVICE	DELIVERY, FINANCIAL DEVI	ICIAL VIABILITY DEVELOPMENT	ILITY, C	GOVERNANC	E, INSTITUTION	AL TRANSFORM	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	, ECONOMIC
KPA					MUNICIPAL	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	AND O	RGANI	SATIONAL DEVELC	PMENT			
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	OUTPUT 6					ADMINISTRA	4TIVE A	AND FIL	ADMINISTRATIVE AND FINANCIAL CAPABILITY	TY			
			BAS	BASELINE 2021/2022	2								
FUNCTIONAL A37A	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	Kbl LkbE	ANNUAL	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Human	To ensure	Municipal	1 people from	4 people from	Ē	KPI 13	9		04 people from	OPEX		Q1 None	-Adverts
Kesonices	municipal	Hanning	employment	employment		Number of people			employment		•	Q2 None	Interview
	excellerce		groups	arouns rarger		from employment			equity target		•	╁	Attendance
	//		employed in the	employed in		equity target groups			groups employed		,	Q4 04 people from	Registers
			three highest	the three		employed in the			in the three			employment equity	-Appointment
			levels of	highest levels		three highest levels		ţr	highest levels of			target groups	letters
			management in	Of management		or management in		ndjn	management in			three highest levels	
			a minicipality's	in compliance		compriance will a		0	compliance with a			of management in	
	9		approved	with a		anproved		íz.	mumoipality s			compliance with a	
			employment	municipality's		approved			approved			municipality's	
			equity plan	approved		employment equity			employinent			approved	
			52.	employment equity plan		CS			equity plan by 30 June 2023			employment equity plan by 30 June	
								_				\dashv	
Human	To ensure	Municipal	≅	Filling of	Ē	KPI 14	∞		100% of vacant	OPEX	ı	Q1 100% of vacant	-Adverts
Kesources	municipal	Planning		vacant posts					advertised posts			advertised posts	Interview
00 بحانيجيان	excellence			Within 3		Percentage of		ļn	rilled within 3			Tilled Within 3	Panel
Oliculal 90				monnis alter		vacant advertised		dır	Sullis			+	Attendance
				adveriisemeni	5	posts filled within 3		10				Q2 100% of vacant	Kegisters
						months						advertised posts	-Appointment
												months	וכוופו
								1					



ECONOMIC					PORTFOLIO OF EVIDENCE								Proof of	submission to	LGSETA		Workplace	ONIIIS FIGIT			Invitation,	Minutes,	attendance	registers							
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT					QUARTERLY TARGETS	100% of vacant	advertised posts	filled within 3	months	100% of vacant	advertised posts filled within 3	months	None	None	College	None	Report on the	workplace skills plan	Subfillited to	2023	1 training committee	meeting held by 30	September 2022	1 training committee	meeting held by 31	December 2022	1 training committee	meeting held by 31	1 fraining committee	meeting held by 30	June 2023
IATION		S. P. P. S.			OO OO	ප				ş			Q	S	y	පි	\$				Q			8			F		2	- 5	
NAL TRANSFORM		AND SUPPORT			MSCOA DESCRIPTION						-		1								-										
CE, INSTITUTIO	OPMENT	IG, PLANNING	ITY		BUDGET								OPEX								OPEX										
300D GOVERNANC	SFORMATIONS AND ORGANISATIONAL DEVELOPMENT	INICIPAL FINANCIN	ADMINISTRATIVE AND FINANCIAL CAPABILITY		ANNUAL								(1) Report on the	workplace skills	plan submitted to	LGSETA by 30	April 2023				4 training	committee	meeting to be held	by 30 June 2023							
ILITY, C	RGANI	TO MU	AND FI		KPITYPE											ļno	dinO								ļr	ndji	10				
VCIAL VIABILITY DEVELOPMENT	AND 0	ROACH	4TIVE /		WEIGHT								9								7										
DELIVERY, FINANCIA DEV	TRANSFORMATIONS	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ADMINISTR		KEY PERFORMANCE INDICATOR								KPI 15	Number of	workplace skills plan	submitted to	LGSETA	2			KPI 16	Number of training	committee meetings	held	CS						
ACITY, SERVICE	MUNICIPAL TRAN	IMPLEMENT A DI		22	Backlog (MFMA Circular 63)								Ϊ́Z								Nii										
ISTRATIVE CAP				BASELINE 2021/2022	Demand (MFMA 'Circular 63)			20					Timeous	submission	report on the	wollypiace skills plan	submitted to	LGSETA			4 training	committee	meeting to be	held by 30	June 2021						
NCIAL AND ADMIN				BA	Current status (Progress to date)								Workplace skills	plan submitted	TO LGSETA						4 training	committee	meetings held								
ATTERS, FINAL				TA	MUNICIPAL POWERS & FUNCTION								Municipal	Planning							Municipal	Planning									
LABOUR MA		OUTPUT 1	OUTPUT 6		STRATEGIC OBJECTIVE								To ensure	municipal	excellence						To ensure	municipal	excellence								
NATIONAL LG PRIORITIES	KPA	OUTCOME 9			FUNCTIONAL AARA								Human	Resources							Human	Resources									



NATIONAL													
LG PRIORITIES	LABOUR MA	ATTERS, FINAN	VCIAL AND ADMIN	IISTRATIVE CAPA	ICITY, SERVICE	DELIVERY, FINANCIAL DEVE	ICIAL VIABILITY DEVELOPMENT	ENT, (GOVERNANC	E, INSTITUTIONA	IL TRANSFORMA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	, ECONOMIC
КРА					MUNICIPAL	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	AND O	RGANI	SATIONAL DEVELO	PMENT			
OUTCOME 9	OUTPUT 1		THE STATE OF THE SAME OF		WPLEMENT A D.	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	DACH	TO MU	NICIPAL FINANCIN	3, PLANNING AN	D SUPPORT		
	OUTPUT 6					ADMINISTRA	TIVE	IND FII	ADMINISTRATIVE AND FINANCIAL CAPABILITY	TY			
			BA	BASELINE 2021/2022	2						ı		
FUNCTIONAL A37A	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPITYPE	ANNUAL	BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Ξ.	KPI 17 Number Firefighters debriefings held	_		4 Firefighters debriefings held by 30 hine 2023	OPEX	E	Q1 1 Firefighters debriefing held by 30 September 2022	Invitations Attendance Registers
						SS		əu			l	Q2 1 Firefighters debriefing held by	Report
								cou				+	
								tuO				Q3 1 Firefighters debriefina held bv	
											!	\dashv	
												Q4 1 Firefighters	
												30 June 2023	
Human	To ensure	Municipal	4 Workshops on	2 Workshops	Ē	KPI 18	7		4 labour relations	OPEX	,	Q1 1 labour relations	Invitations
Resources	municipal	Planning	developing	on developing		Number of labour			and HR related			and HR related	Attendance
	excellence		or dispute	relations or		relations and HR			trainings by 30			trainings by 30 September 2022	Register Assessment
				dispute		refated trainings			Jurie 2023		1	Q2 1labour relations	
				resolution by		3						and HR related	
				30 June 2020				ĮĮ				trainings by 31 December 2022	
								ndjn				Q3 1labour relations	
								0				and HR related	
			K									trainings by 31	
											1	Od 1lahour ralations	
												_	
											-	training by 30 lune	
												2023	
Human	To ensure municipal	Municipal Planning	4 OHS comprehensive	4 OHS comprehensiv	Ji N	KPI 19	ω	oA ivi₃	4 comprehensive	OPEX	1	O1 1 Comprehensive inspection on OHS	Inspection reports
		,					1						



NATIONAL LG PRIORITIES	LABOUR M	ATTERS, FINAL	NCIAL AND ADMIN	IISTRATIVE CAP.	ACITY, SERVICE	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	ICIAL VIABILITY DEVELOPMENT	ILITY, G	GOVERNANC	E, INSTITUTION	AL TRANSFORM	TION AND DEVE	ELOPMENT, I	ECONOMIC
KPA					MUNICIPAL	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	AND O	RGAM	SATIONAL DEVELC	PMENT				
OUTCOME 9	OUTPUT1		San Chipman Son Social	Sent of the second	IMPLEMENT A D.	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OACH	TO MU	NICIPAL FINANCIN	S, PLANNING AL	VD SUPPORT		TOWNS CONTROL	
	OUTPUT 6					ADMINISTRA	TIVE A	IND FII	VANCIAL CAPABILI	TY				
			BA	BASELINE 2021/2022	22						N			
TANOTTONUT A37A	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	КЫТҮРЕ	ANNUAL	BUDGET	MSCOA DESCRIPTIO	QUARTERLY TARGETS	ARGETS	PORTFOLIO OF EVIDENCE
	excellence		inspections	e inspections		Number of comprehensive			inspections on OHS conducted			conducted by 30 September 2022	by 30 r 2022	
						inspections on OHS			by 30 June 2023			Q2 1 Comprehensive	nensive	
						conducted						inspection on OHS	SHO US	
						S						Conducted by 31 December 2022	99 31 2022	
												Q3 1 Comprehensive	nensive	
												inspection on OHS	on OHS	
												March 2023	ای رو در ای رو	
											1	Q4 1 Comprehensive	nensive	
												inspection on OHS	on OHS	
												June 2023		
Human	To ensure	Municipal	ĪZ	₹-	IN.	KPI 20	2		1 Employment	OPEX	1	Q1 None		1 Employment
Kesources	municipal	Flanning		Employment		Number of			Equity Plan			Q2 None		Equity Plan
	CACCIICIIOC			Equity Plan		Employment Equity			submitted to			Q3 Employment Equity	nt Equity	
				submitted to		Plan submitted to		_	Department of			Plan submitted to	itted to	
_				Department		Department of		nda	Labour by 15			Department of	ıt of	
				of Labour by		Labour		_	January 2023			Labour by 15	15	
				Julie 202 i		3						January 2023 	723	
												Q4 None		
Corporate	To ensure	Municipal	98,75% of	100% of	Ī	KPI 21	∞		100% of	R 1 600 000	000 0	Q1 15% of		Workplace
Services	municipal	ווווון פווווון	budget actually	budget		municipality's		әшо	municipality's			municipality s budget actually		skilis plan detailed
	excellence		spent on	actually spent		budget actually			spent on			spent on		Report
			implementing its	i on implementing		spent on			implementing its			implementing its	_	Training
			and place shills	Brillionadini								Wolnplace	- 1	ayballallalla



NATIONAL LG PRIORITIES	LABOUR M	ATTERS, FINAN	VCIAL AND ADMIN	IISTRATIVE CAP	CITY, SERVICE	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	VCIAL VIABILITY DEVELOPMENT	JTY, G(OOD GOVERNANC	E, INSTITUTION	1L TRANSFORM	TION AND DEVELOP	MENT, ECONOMIC	110
KPA					MUNICIPAL TRANSF	TRANSFORMATIONS A	IND OF	GANIS	FORMATIONS AND ORGANISATIONAL DEVELOPMENT	PMENT				
OUTCOME 9	OUTPUT 1		N. Stein State William		IMPLEMENT A DIFFEREN	FFERENTIATED APPRI	JACH I	OMUA	ITIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	3, PLANNING AN	D SUPPORT			1
	OUTPUT 6					ADMINISTRA	TIVE A.	ND FIN	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ry				
			BA	BASELINE 2021/2022	2						N			
LANOTIONUT A37A	STRATEGIC	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	КЫТҮРЕ	ANNUAL	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	OLIO
			płan	its workplace skills		implementing its workplace skills plan		S Q	workplace skills plan by 30 June			by 30 September 2022	ir report	
						wolkplace skills plail		2.0	idii by 30 Jurie	000 005 G	3305930330	2022 00 200% of	T	
						S		.71	2023	000 000 4				
											770	budget actually		
												spent on		
											-	implementing its		
												workplace skills plan by 31 December	man .	
										000	\dagger	\rightarrow		
										12 300 0000 12 300 0000	3302230511 0FI P5977	Q3 50% Of minicipality's		
											MD GW	budget actually		
						20						spent on		
												implementing its	4	
												workplace skills plan by 31 March 2023	pian	
										R 500 00	3305230049	Q4 100% of	<u> </u>	
											MD GW	budget actually		
									1	R 500 00	3305230511	spent on		
								_		200	0FLP78ZZH	implementing its	20	
												by 30 June 2023		
Information,	To ensure IT	Municipal	IT policies	ICT charter to	i i	KPI 22	9		1 ICT charter to	OPEX		Q1 None		
Comminicati	GOVERNANCE	Planning	developed and	be submitted		Number of ICT		· .č	he suhmitted and	i	1.	٠	5	
ons and	environment	2	approved	to Council by		charter to be			workshopped to			_		
Technology	is established			June 2021		submitted and		ħΟ	Council by 31			workshopped to	ICI charter	ē
	at Dr KKDM					workshopped to			December 2022			Council by 31		
	ALIO DI NADIM					Council	-	-				December 2022		





, ECONOMIC					PORTFOLIO OF EVIDENCE					Acceptable	use and	Incident Policy	& Remote	Access and	bring your owr	device policy		
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT					QUARTERLY TARGETS	None	None	None	None	None	2 ICT Policies	developed	(Acceptable use and	Incident Policy &	Remote Access and	bring your own	device policy) by 30	June 2023
MATIC					0	පි	8	ğ	8	ප	8							_
NAL TRANSFOR		IND SUPPORT			MSCOA							25%	1					
CE, INSTITUTIO	OPMENT	IG, PLANNING A	ITY		BUDGET							j	OPEX					
GOOD GOVERNAN	ISATIONAL DEVELO	INICIPAL FINANCIN	ADMINISTRATIVE AND FINANCIAL CAPABILITY		ANNUAL				2 ICT Policies	developed	(Acceptable use	and incident	Policy & Remote	Access and bring	your own device	policy) by 30	December 2023	
LITY, (ENT	RGAN	TO MI	IND FI		KPITYPE							ļno	фnc)				
CCIAL VIABILITY DEVELOPMENT	AND O	OACH	TIVE /		WEIGHT			မ										
DELIVERY, FINANCIAI DEVI	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ADMINISTRA		KEY PERFORMANCE INDICATOR	ICT			KPI 23	Number of ICT	Policies developed	(Acceptable use and	Incident Policy &	Remote Access and	bring your own	device policy)	2	
ACITY, SERVICE	MUNICIPAL	IMPLEMENT A DI		22	Backlog (MFMA Circular 63)								Ē					
IISTRATIVE CAP		Service Sections		BASELINE 2021/2022	Demand (MFMA Circular 63)			ICT Policies	developed	(Acceptable	nse and	Incident	Policy &	Kemote	Access and	bring your	own device	policy)
VCIAL AND ADMIN		SALES OF THE OWNER, TH		BA	Current status (Progress to date)							1	Ē					
TTERS, FINAN					MUNICIPAL POWERS & FUNCTION			Municipal	Flanning									
LABOUR MA		OUTPUT 1	OUTPUT 6		STRATEGIC OBJECTIVE			To ensure IT	governance	is cotoblished	is established	או טן אטן ה						
NATIONAL LG PRIORITIES	КРА	OUTCOME 9			FUNCTIONAL A39A			Information,	Communicati	Oils and Tocharlogic	ecillology							



Page 7

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

				PORTFOLIO OF EVIDENCE		Risk management	progress reports						Internal Audit Findings register	progress report on										
NOITUTION				QUARTERLY TARGETS		⊢	report submitted by 30 September 2022	1 risk management progress report submitted by 31	+	\dashv	1 risk management progress	2023	100% of Internal Audit findings	year audit conducted	addressed by 30 September 2022	-	raised for 2021/2022 financial	addressed by 31 December	-		vear audit conducted	addressed by 31 March 2023	_	raised for 2021/2022 financial year audit conducted
DEMOCRATIC INS	SE		CE	BUDGET		OPEX Q1		02	ဗ	_	Q4		OPEX Q1			02			2	-	38		\$	
BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION	RE SUSTAINABLE RESOURCE MANAGEMENT AND USE	TO PROMOTE GOOD GOVERNANCE	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	ANNUAL TARGET		4 risk management	progress reports submitted by 30 June	2023					100% of Internal Audit findings raised	for 2021/2022	financial year audit conducted addressed	by 30 June 2023								
LIC SERVICI	RESOURCE	E GOOD GC	HEN PARTIC		KPI TYPE	Output			1100 1 10 10 10 10 10 10 10 10 10 10 10				Output			_				2				
OVE PUB	INABLE	PROMOT	TRENGT		WEIGHT	ю							4							_				
IENTAL STATE, IMPRO	ENSURE SUSTA	TO	OUTPUT 5: TO S	KEY	INDICATOR	KPI -A	Number of risk management	progress reports submitted					KPI -B Percentage of	Internal Audit	findings raised for 2021/2022 financial	year audit	conducted	2000						
A DEVLOPM					Backlog (MFMA Circular 63)	乭							Outstandi	years	findings									
BUILD				BASELINE 2021/2022	Demand (MFMA Circular 63)	4 risk	management progress	reports					100% of Internal Audit	findings	raised						8			
					Current status (Progress to date)	Municipal Risk	Register 2021/22						Internal Audit findings raised	addressed										
				STRATEGIC OBJECTIVE		To ensure	internal municipal	excellence					To ensure internal	municipal	excellence									
NATIONAL LG	TRIORII IES	KPA 2	OUTCOME 9	FUNCTIONAL AREA		Office of the	Municipal Manager						Office of the	Manager										





NATE N	NATIONAL LG			BUILD	A DEVLOPIN	IENTAL STATE, IMPRC	OVE PUBL	JC SERVIC	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION	JEMOCRATIC IN	VSTITUTION		
TO PROMOTE GOOD GOVERNAME Mail	PRIORITIES					ENSURE SUSTAI	INABLER	ESOURCE	MANAGEMENT AND U.	SE			
Colorent	KPA 2					101	PROMOTI	E GOOD G	OVERNANCE				
Particle Budgest Bud	OUTCOME 9					OUTPUT 5: TO S	TRENGTA	HEN PART.	ICIPATORY GOVERNAN	CE			
Current status Curr	FUNCTIONAL AREA	STRATEGIC OBJECTIVE		BASELINE 2021/2022		KEY PERFORMANCE			ANNUAL TARGET	373	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
To ensure Audit indings 100% of MIN KR1-D Output 100% of Addressed by 30 June 2023 and ressed by 30 June 2023 infancial year addressed by 30 June 2023 the resolutions for 2021/2022 financial addressed Audit indings 100% of MIN KR1-D Percentage of Manual Expensions of the resolutions of the resolut			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	NDICAL OK	WEIGHT	KPI TYPE					
The To ensure Audit findings addressed addressed addressed by 30 Loughul 100% of Audit formitiee addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Audit Committee (resolutions for 2021/2022 financial year addressed by 30 Loughul 100% of Council resolutions (resolutions for 2022 financial year addressed by 30 Loughul 100% of Council resolutions (resolutions for 2022 financial year addressed by 30 Loughul 100% of Council resolutions (resolutions for 2022 financial year addressed by 30 Loughul 100% of Council resolutions (resolutions for 2022) financial year addressed by 30 Loughul 100% of Council resolution											addressed by 30 June	2023	
To ensure MANCC, 100% of Audit findings and tessed 2021/2022 financial 100% of Audit findings research 100% of Council resolutions 100% of Cou	Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings	Outstandi ng prior years findings	KPI -C Percentage of Audit Committee resolutions for		Output	100% of Audit Committee resolutions for 2021/2022 financial				Updated Audit Committee Register
To ensure MANCO, 100% of Nil KPI - E 3 100% of Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions for Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of Council resolutions (Council resolutions of Council resolutions of Council resolutions of (Council resolutions of Council resolutions of (Council resoluti				raised addressed		2021/2022 financial year addressed			year addressed by 30 June 2023			ittee 322 ed by 31	
he To ensure Audit findings 100% of Audit Formaties internal raised Addressed internal addressed by 30 une 2023 To ensure MANCO, 100% of NII KPI E 3 Output 100% of Council resolutions inhemented by 30 September inhemented by 30 Dune 2023 Dune 2024 Dune 2023 Dune						Ð						ttee 322 ed by 31	
the To ensure Audit findings 100% of Null RPI - D										<u> </u>		ttee .ar 2020	
municipal addressed raised Audit indings raised for municipal addressed raised raised addressed raised addressed raised findings raised for 2020/2021 financial addressed addressed addressed addressed addressed addressed addressed addressed by 30 and addressed addressed by 30 and addres	Office of the	To ensure	Audit findings	100% of	Ē	KPI -D		Output	100% of AGSA Audit		\vdash		Request of
excellence excellence addressed findings raised for 2020/2021 financial year addressed by 30	Municipal Manager	internal municipal	raised addressed	Audit findings raised		Percentage of AGSA Audit			findings raised for 2020/2021 financial				Information register
year addressed year addressed year addressed year addressed year addressed by 30 June 2023 council resolutions council		excellence		addressed		findings raised for 2020/2021 financial	 -		year addressed by 30 June 2023	<u> </u>		-	Communication of Findings register
To ensure MANCO, 100% of Nil KPI -E 3 Output 100% of Council resolutions internal Portfolio Council resolutions excellence MAYCO and implemented by 30 council resolutions council resolutions excellence Council resolutions council resolutions implemented by 30 council resolutions implemented by 30 council resolutions council resolutions implemented by 30 council resolutions implemented by 30 council resolutions council resolutions implemented by 30 council resolutions implemented by 3						year addressed				<u> </u>			Post Audit Action Plan and progress
interior and implemented by 30 Econocii resolutions accellence Council Council resolutions accellence Council Council Council Council resolutions accellence Council C	Cornorate	To ansura	MANCO	100%, of	2	KDIF	Ť	41124110	1000, of Council		+	†	1000
MAYCO and implemented by 30 June 2023 Q2 100% of Council resolutions Council	Services	internal municipal	Portfolio Committee,	Council resolutions	Ē	Percentage of Council resolutions		Oaibar	resolutions implemented by 30			io	Progress report on MANCO, Portfolio Council resolutions
		excellence	MAYCO and Council	implemented		implemented by 30 June 2023			June 2023	<u> </u>		_	orogress report egister





NATIONAL LG PRIORITIES			TINB	O A DEVLOPI	BUILD A DEVLOPMENTAL STATE, IMPR ENSURE SUST.	ROVE PUB	ILIC SERVI RESOURCI	IL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE IMANAGEMENT AND USE	DEMOCRATIC JSE	TILSNI	VTION	
KPA 2					70	PROMOT	TE GOOD G	TO PROMOTE GOOD GOVERNANCE				
OUTCOME 9					OUTPUT 5: TO	STRENGT	HEN PART	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	VCE			
FUNCTIONAL	STRATEGIC		BASELINE 2021/2022		KEY PERFORMANCE			ANNUAL TARGET	BUDGET	QUAR	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	WEIGHT	КЫ ТҮРЕ					
		resolutions									2022	implemented
		וווחופווופווופו								8	100% of Council resolutions implemented by 31 March 2023	
										Ş	100% of Council resolutions implemented by 30 June 2023	
Performance Management Systems	To ensure internal municipal	4 quarterly performance reports	4 quarterly performance reports	Ē	KPI -F Number of quarterly performance	₆₀	Output	4 quarterly performance reports (2022/2023) compiled	OPEX	5	1 quarterly performance reports (2022/2023) compiled by 30 September 2022	Quarterly performance reports
	excellence	submitted			reports (2022/2023) compiled			by 30 June 2023		70	1 quarterly performance reports (2022/2023) compiled by 31 December 2022	7
			e							8	1 quarterly performance reports (2022/2023) compiled by 31 March 2023	
										\$	1 quarterly performance reports (2022/2023) compiled by 30 June 2023	

Supervisor's Signature: Math

Date: 2022/07/29

Employee's Signature: Atha