



PERFORMANCE AGREEMENT

(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

SEKHUKHUNE DISTRICT MUNICIPALITY

AS REPRESENTED BY THE ACTING MUNICIPAL MANAGER:

MS RAMPEDI NANCY MMADIRE

AND

**DIRECTOR: CORPORATE SERVICES
MR MATUMANE NKWANE DANGER**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR 2023-2024

MD

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Ms. Rampedi N.M** in her capacity as Acting Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Matumane N.D

Employee of the Municipality (hereinafter referred to as the Director: Corporate Services)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 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;
- 2.3 Specify accountabilities as set out in a scorecard, which forms an Annexure B of 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 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 Performance Agreement commenced on the 1st July 2023 and will remain in force until the 30th June 2024. Thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure 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 scorecard that replaces this Agreement at least once a year by not later than 30 days after 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 scorecard (Annexure A) 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 B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), 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, as follows:
 - 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 (IDP).

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 Core 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.
- 5.6 The **Employee's** assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
Total	100%

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCR's which 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**. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The scorecard (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** Integrated Development Plan (IDP).

7. PERFORMANCE APPRAISALS

The Annual Performance Appraisals will involve:

7.1 Assessment of the achievement of results as outlined in the performance plan:

- 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.
- An indicative rating on the five-point scale should be provided for each KPA.
- The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.2 Assessment of the CCRs

- Each CCR should be assessed according to the extent to which the specified standards have been met.
- 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.

7.3 Overall rating

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

7.4. Rating Scale

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

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

7.5. EVALUATION PANEL

For the purpose of evaluating the annual performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. PMS (as Secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. 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 (review by October)
Second quarter : October –December (review by January)
Third quarter : January – March (review by April)
Fourth quarter : April – June (review by July)

8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

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

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 On the request of the **Employee**, delegate powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

- 10.1.5 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.

11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 11.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 11.1.3 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 In the case of unacceptable performance, the **Employer** shall –
- 12.1.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 12.1.2 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.

13. DISPUTE RESOLUTION

- 13.1 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 –
- 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 13.1.2 Any other person appointed by the Executive Mayor.
- 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral Committee, 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.

14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.

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- 14.2 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.
- 14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at GROBLERSDAL on this the 28 day of JULY 2023.

AS WITNESSES:

1. _____


Mr. MATUMANE N.D
DIRECTOR: CORPORATE SERVICES

2. _____

AS WITNESSES:

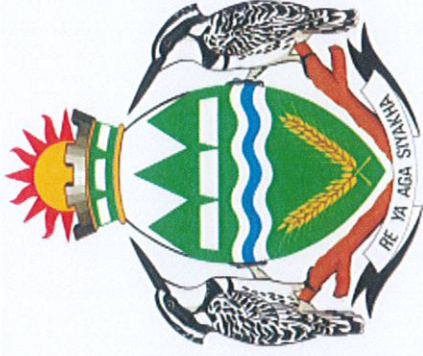
1. _____


Ms RAMPEDI N.M
ACTING MUNICIPAL MANAGER

2. _____

CCR





Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: Mr. MATUMANE N.D

POSITION HELD: DIRECTOR: CORPORATE SERVICES

DATE 2023/07/27

SIGNATURE

[Signature]

NAME OF SUPERVISOR: MS. RAMPEDI N.M

POSITION HELD: ACTING MUNICIPAL MANAGER

DATE 27/07/2023

SIGNATURE

[Signature]

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES			CHOICE	WEIGHT
Core Managerial Competencies				
Strategic Capability and leadership				
Programme and Project Management				
Financial Management(Compulsory)		X		20
Change Management				
Knowledge Management				
Service Delivery Innovation				
Problem Solving and Analysis		X		40
People Management and Empowerment(Compulsory)		X		20
Client Orientation and Customer Focus(Compulsory)		X		20
Communication				
Honesty and Integrity				
Core Occupational Competencies				
Competence in Self-Management				
Interpretation of and implementation within the legislative and national policy frameworks				
Knowledge of Performance Management and Reporting				
Knowledge of global and South African specific political, social and economic contexts				
Competence in policy conceptualisation, analysis and implementation				
Knowledge of more than one functional municipal field/discipline				
Skills in Mediation				
Skills in Governance				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the municipality				
TOTAL				

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PERFORMANCE DEVELOPMENT PLAN



PERSONAL DEVELOPMENT PLAN (PDP)

ENTERED INTO BY AND BETWEEN

Ms. RAMPEDI N.M (ACTING MUNICIPAL MANAGER)

AND

Mr MATUMANE N.D

(DIRECTOR: CORPORATE SERVICES)

ND

1. **Personal Development Plan**

1.1.1 A Municipality should be committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
 - (i) Organisational needs, which include the following:
 - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

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- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

- (c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

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Personal Development Plan for: Matumane N.D

Compiled on : 2023/07/28

1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
		HA/A				



Employee Signature



Supervisor's Signature

SCORE CARD

2023/2024 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN												
INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION												
WEIGHT	SUB WEIGHT	OBJECTIVES	PROJECT	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	Q1	Q2	Q3	Q4	POE	BUDGET 2023/2024
						ORGANISATIONAL DEVELOPMENT						
	2	To align and implement the staff establishment regulation by June 2024	Structural Alignment of the Organisational Structure with the Regulation	2023-2027 Approved Organisational Structure	Number of Organisational Structure Reviewed	1 Organisational Structure Reviewed	Facilitation of placement/Transfer of staff affected by the review	Assessment of organisational structure	Analysis and assess the organisational structure in line with staff establishment regulation.	1 Organisational Structure Reviewed	Council Resolution(approved Organisational Structure)	R0.00
	5	To ensure effective job grading and proper job descriptions by June 2024.	Job Evaluation and Job Descriptions	185 jobs Moderated by the PAC	Number of jobs descriptions developed and evaluated	50 Job descriptions developed and evaluated	10 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	20 Job descriptions developed and evaluated	Submission of 50 evaluated jobs for moderation and prepare report	Job Evaluation Report	R0.00
	2	To ensure development of SOP's and Process Maps by June 2024.	SOP's and Process Maps	Approved SOP's and Process Maps	Number of SOP's and process maps developed	20 SOP's and Process Maps Developed	5 SOP's and Process Maps Developed	5 SOP's and Process Map	10 SOP's and Process Map	Approval of SOP's and Process Map	Approved SOP's and Process Maps	R0.00
						INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)						
	2	Convening ICT steering committee meetings by June 2024	ICT Steering Committee Meetings	4 Quarterly meetings held	Number of ICT steering committee meetings convened	4 ICT steering committee meetings convened	1 ICT steering committee meetings convened	1 ICT steering committee meetings convened	1 ICT steering committee meetings convened	1 ICT steering committee meetings convened	Attendant register/minutes	R0.00
	5	To monitoring Service Level Agreements by June 2024	Contract Monitoring	New	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	Attendant register/minutes	R0.00
	2	To report ICT incidents resolved by June 2024	ICT Incident	New	Percentage (%) of reported ICT incidents resolved	100% of reported ICT incidents resolved	100% users incidents resolved	100% users incidents resolved	100% users incidents resolved	100% users incidents resolved	ICT Job Card	R0.00
	2	To improve efficiency and effectiveness of municipal administration by June 2024	Procurement of Hardware devices	New	% Hardware devices purchased	100 % Hardware devices purchased	100% Hardware devices procured	100% Hardware devices procured	100% Hardware devices procured	100% Hardware devices procured	Delivery Note and Purchase Order	R1 300 000.00

2	By connecting ICT network Infrastructure by June 2024	ICT Network Infrastructure	5 sites connected with ICT infrastructure	Number of sites connected with ICT network infrastructure	23 sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	6 sites connected with ICT network infrastructure	5 sites connected with ICT network infrastructure	Network Diagram Reports	R3 100 000.00
2	By installing ICT Security and Clocking Systems by 2024	ICT Security and Clocking Systems	New	Number of sites installed with ICT security and clocking systems	5 sites installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	1 site installed with ICT security and clocking systems	2 site installed with ICT security and clocking systems	Security and Clocking System Reports	R1 000 000.00
LABOUR RELATIONS												
2	To facilitate 4 Labour relations publications by June 2024	Labour relations publications	4 Labour relations publications issued	Number of Labour relations publications issued	4 Labour relations publications issued	1 Labour relations publication issued.	1 Labour relations publication issued.	1 Labour relations publication issued.	1 Labour relations publication issued.	1 Labour relation publication issued.	Number of Labour relation publications issued.	R0.00
2	To Facilitate Local Labour Forums by June 2024.	Local labour Forums (LLF)	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated	12 LLF meetings facilitated	3 LLF meetings facilitated.	3 LLF meetings facilitated.	3 LLF meetings facilitated.	3 LLF meetings facilitated.	3 LLF meetings facilitated.	Minutes and attendance registers	R150 000.00
2	To facilitate labour related grievances by June 2024	Labour related grievances	Labour related grievances facilitated	% of labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	100% Labour related grievances facilitated	R0.00
2	To facilitate disciplinary cases by June 2024	Labour related disciplinary cases.	6 Disciplinary cases facilitated.	% of Disciplinary cases facilitated.	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	100% disciplinary cases facilitated	Disciplinary hearing rulings/reports and/or settlements and attendance registers	R216 406.00
AUXILIARY SERVICES												
2	To provide sound records management by June 2024	Records Management	Approved File Plan	Number of records management project Implemented	9 Record Management projects implemented. (4 File Plan Awareness campaigns conducted. 4 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and procedure manual)	2 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	3 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	2 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	2 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	2 Record Management projects implemented. (1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive.)	1. Listed Documents 2. Request letter for disposal 3. Disposal Certificates 4. Registers	R0.00

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2	To facilitate the maintenance and licensing of municipal vehicles by June 2024	Fleet management	88 vehicles Maintained and repaired and licenced.	Number of vehicles repaired and licenced	88 Vehicles Maintained and repaired 88 Vehicles Licenced	22 vehicles Maintained and repaired 46 Vehicles Licenced	22 vehicles Maintained and repaired 03 Vehicles Licenced	22 vehicles Maintained and repaired 32 Vehicles Licenced	22 vehicles Maintained and repaired 07 Vehicles Licenced	Maintenance Register Job	R9 500,000.00
2	By facilitating the purchase of IWS machinery (yellow vehicles) by June 2024	Procurement of IWS machinery (yellow vehicles)	16 Vehicles	Number of Vehicles and machinery acquired and delivered through RT57	5 Vehicles and machinery acquired and delivered through RT57	No Activity	02 Vehicles and machinery acquired and delivered	3 Vehicles and machinery acquired and delivered	No Activity	Delivery Note RT57 Approval	R5,750,000.00
2	To provide efficient and effective fleet management by June 2024	Fuel Management	Monitoring of Logbooks, Trip Authorisation and Fuel Registers	Percentage of monitoring of logbooks and Trip Authorisations	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	100 % Monitoring of Logbooks, Trip Authorisation and Fuel Registers	1. Logbook Register 2. Trip Authorisation Register 3. Fuel Register	R22,006,000.00
2	To facilitate maintenance of facilities by June 2024	Office and Garden maintenance	03 gardening services maintained 15 Offices Cleaned	Number of Facilities established and maintained	23 Facilities established and maintained (08 Gardens established and maintained 15 Offices cleaned)	18 Facilities maintained (03 Gardens maintained 15 Offices cleaned)	21 Facilities established and maintained (03 Gardens established and 3 gardens maintained 15 Offices cleaned)	23 Facilities established and maintained (02 Gardens established and 6 maintained 15 Offices cleaned)	23 Facilities maintained (08 Gardens established and maintained 15 Offices cleaned)	Garden material delivery notes Quarterly maintenance reports	R2 295 540.00
2	To facilitate maintenance and repairs of facilities by June 2024	Maintenance and Repairs of Facilities	06 Facilities maintained and repaired.	Number of Facilities maintained	15 Facilities maintained (1. AB Skosana bay door repairs 2. Thokozile Nchabeleng bay door repairs 3. Renovation of Hlogotlou Depot 4. Renovation of Utspanning Depot 5. Mashlabela re-Roofing)	02 Facilities Repaired 1. Renovation of Hlogotlou Depot 2. Renovation of Utspanning Depot	03 Facilities Repaired 1. Mashlabela re-Roofing at 50% 2. AB Skosana bay door repairs 3. Thokozile Nchabeleng bay door repairs	05 Facilities Repaired and maintained 1. AB Skosana bay door repairs 2. Thokozile Nchabeleng bay door repairs 3. Renovation of Hlogotlou Depot 4. Renovation of Utspanning Depot 5. Mashlabela re-Roofing	05 Facilities Repaired and maintained 1. AB Skosana bay door repairs 2. Thokozile Nchabeleng bay door repairs 3. Renovation of Hlogotlou Depot 4. Renovation of Utspanning Depot 5. Mashlabela re-Roofing	Quarterly repairs reports	

HUMAN RESOURCE MANAGEMENT

RUD

2	To cascade the Individual PMS up to level 8 by June 2024	Cascade IPMDS from level 2 to 5	Performance agreement/ commitments were developed and signed up to level 5.	Number of performance Appraisals up to level 5.	To evaluate performance of 115 employees from level 2 to 5.	Awareness campaigns and signing of IPMS agreements.	performance assessment of 115. of incumbents	Performance monitoring.	Annual appraisal and moderation.	Performance assessments and remedial action reports	R0.00
2	To fill the funded vacant positions	Recruitment and Selection	1125 Vacant and funded positions filled	Percentage of funded and vacant positions filled	100% of funded and vacant positions filled	Advertisement of 50% funded and vacant positions	Shortlisting, interview of incumbents	Advertisement of 50% funded and vacant positions	Shortlisting, interview of incumbents	Appointment Letters	R631 800.00
2	To facilitate training, development and learning through WSP by June 2024	Development of WSP/ ATR	Work Skills Plan/ATR in place/ developed.	% spending on funded WSP Projects	100% spending in funded WSP Projects	50% spending in Implementation of 2 Projects	Completion of 1 x WSP and 25% spending in Implementation of 2 WSP Projects	Submission of 1 x WSP to Stakeholders and 10% spending in Implementation of 2 WSP Projects	15% spending in Implementation of 2 WSP Projects	Training and Development Report	R900,000.00
2	To develop, design and review policies by June 2024	Development and Review of Policies	30 Policies approved by Council	Number of policies reviewed and number of policies developed	30 policies reviewed and 2 new developed	Review of 10 Policies and development of 2 new policies	Review of 10 Policies and consultations with staff members about 2 newly developed policies.	Review of 10 Policies and consultation with LLF about 2 newly developed policies.	Taking of 30 Reviewed Policies and 2 newly developed policies to Council for approval.	Council Resolution	R0.00
2	To implement Employment Equity by June 2024	Submission of Employment Equity Plans	2022/2023 Employment Equity Plan Submitted	Number of Employment Equity Plans submitted	1 Employment Equity plan submitted	Establishment of the Employment Equity committee.	Development of the draft and consultation with LLF.	Submission to the Labour Department.	Publication of the equity plan on the notice board.	Employment equity plan and consultative report.	R0.00
2	To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024	Establishment of Institutional IGR Clusters	9 IGR clusters functional	Number of Functional Institutional IGR Structures coordinated	24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1 Mayor's Forum)	Minutes of meetings and attendance registers.	R0.00
2	To Manage and Implement Internal Bursaries by June 2024	Management of Employees Bursaries	25 Internal Bursaries awarded and Bursary Policy in place	Number of Bursary Awards	15 New Bursaries awarded and 25 internal bursaries maintained	Maintenance of 25 Internal Bursaries	Issuing of advertisement for internal bursaries	Adjudication and awarding of 15 new internal bursaries	Maintenance of 25 internal bursaries.	Bursary Report and bursary holder list	R758 732.83
EMPLOYEE ASSISTANCE PROGRAMME											

WSP

2	To implement employee wellness programmes by June 2024	Employee wellness and counselling programme	3 wellness and counselling programmes conducted.	Number of wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted.	4 wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme facilitated and 1 Employee Wellness Day conducted.	1 Wellness awareness programmes conducted, 1 SAIMSA National Employee Wellness Programme conducted.	1 Wellness awareness programme conducted.	1 Wellness awareness programme conducted	1 Wellness awareness programme conducted	Attendance registers and report	R1 200 000.00
2	To implement substance abuse counselling programmes by June 2024	Substance Abuse Programme	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	4 Substance abuse programmes conducted	1 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	1 Substance Abuse Programme conducted	Attendance registers and report	R6 900 000.00
1	To implement Occupational Health and Safety elements by June 2024	Occupational Health and Safety elements	40 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	51 Occupational Health and Safety elements conducted (36 workplace inspections, 4 project audits, 4 safety awareness campaigns, 4 safety committee meetings, 1 servicing of fire hose reels, 1 medical surveillance programme).	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 1 safety committee meeting)	12 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 1 safety committee meeting)	13 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 1 safety committee meeting, 1 servicing of fire extinguishers)	14 Occupational Health and Safety elements conducted (9 workplace inspections, 1 project audit, 1 safety awareness campaign, 1 safety committee meeting, 1 servicing of fire hose reels, 1 medical surveillance programme)	Attendance registers and report	
2	To provide Personal Protective Equipment	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services, IWS, and CPS	Percentage of Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	100% Personal Protective Equipment provided to employees	Reports and PPE collection register.	
2	To address AG findings by June 2024	OPERATION CLEAN AUDIT	100% external audit findings 2021/2022 addressed	Percentage external audit findings addressed	100% external audit findings addressed	No activity	No activity	100% external audit findings addressed	100% external audit findings addressed	Reports	R 0

700

2	To monitor internal controls by June 2024	Internal control	100% internal control 2022/2023 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	Reports
2	To monitor timeous submission of municipal reports/documents by June 2024	Timeous submission of municipal reports/documents	*Quarterly & monthly reports submitted. *IDP, Council resolution register & Annual report information updated	Percentage timeous submission of municipal documents done	100% timeous submission of municipal documents done (IDP, Council resolution register, Annual Report information & Quarterly reports)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP & Annual Report information, Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (IDP information, Quarterly reports & Council resolution register)	Central Submission register	
1	To have functional portfolio committees by June 2024	Functional Portfolio Committee	6 portfolio committee meetings held	Number of portfolio committee meetings held as per schedule of activities	11 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	Agenda, minutes and attendance registers	
1	To address risk management issues by June 2024	RISK MANAGEMENT	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	20% risk management issues resolved	40% risk management issues resolved	60% risk management issues resolved	Risk reports	
1	To address internal audit issues by June 2024	INTERNAL AUDIT	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	
1	To implement Council resolutions by June 2024	COUNCIL RESOLUTIONS	100% council resolution implemented 2022/2023	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports	
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
1	To monitor the performance of managers and lower level employees by June 2024	Performance agreements for managers and commitments	30% Performance agreements for managers and commitments signed	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	0%	0%	Signed performance agreements/commitment	
1	To coordinate Quarterly Reports by June 2024	Quarterly Reports	2022/2023 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	Quarterly reports	
FINANCIAL VIABILITY										
1	To curb expenditure variance at 10% by June 2024	EXPENDITURE MANAGEMENT	10% variance 2022/2023 achieved	Percentage variance achieved	10% variance achieved	25% variance achieved	25% variance achieved	10% variance achieved	Expenditure reports	
R 0										

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2	To monitor the implementation of Miscoa by June 2024	Implementation of Miscoa	Council resolution 2022/2023 & Treasury circular	Percentage participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	No activity	No activity	100% participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	Draft and final budget. Attendance register
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80%



DIRECTOR: CORPORATE SERVICES

2023/07/28
DATE



ACTING MUNICIPAL MANAGER

27/07/2023
DATE