



Mmogo re šomela diphetogo!

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY ACTING MUNICIPAL MANAGER**

MOGANEDI RONALD MAISANE

FULL NAMES

AND

MAHLARE MABU ANNAH

**THE SENIOR MANAGER CORPORATE SERVICES
EMPLOYEE OF THE MUNICIPALITY**

FOR THE

1 | **FINANCIAL YEAR: 1 JULY 2022 - 30 JUNE 2023**

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mogamedi Ronald Maisane (full name) in her/his capacity as ActingMunicipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Mahlare Mabu Annah (full name) Employee of the 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)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;

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- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to 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 Agreement will commence on the 01 July 2022 and will remain in force until 30 June 2023 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.



- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) 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 CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:



Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	5
Municipal Institutional Development and Transformation	60
Local Economic Development (LED)	5
Municipal Financial Viability and Management	10
Good Governance and Public Participation	20
Total	100%

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs 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. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership	✓	10
People Management	✓	10
Program and Project Management	✓	10
Financial Management	✓	5
Change Leadership	✓	5
Governance Leadership	✓	5
CORE COMPETENCIES		
Moral Competence	✓	5
Planning and Organising	✓	10
Service delivery Analysis and Innovation	✓	10
Knowledge and Information Management	✓	10

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Communication	✓	10
Results and Quality Focus	✓	10
Total percentage	-	100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.1.2 the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

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

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



6.5.2 Assessment of the CRs

- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR 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 CR score.

6.5.3 Overall rating

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

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

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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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First quarter	:	July – September <u>2022</u>
Second quarter	:	October – December <u>2022</u>
Third quarter	:	January – March <u>2023</u>
Fourth quarter	:	April – June <u>2023</u>

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.



10. CONSULTATION

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

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the inclusive total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall –
- 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –



- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

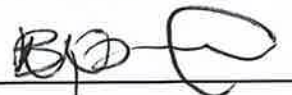

Thus **done** and **signed** at Jane Furse Makhuduthamaga Local Municipality on this the 01 day of July 2022

AS WITNESSES:

1. 
2. 


EMPLOYEE

AS WITNESSES:

1. 
2. 


ACTING MUNICIPAL MANAGER

Performance Score Plan

for

Senior Manager: Corporate Services : Mahlare MA

2022/2023



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators		Total Number of Annual Targets	Total Number of annual Adjusted Targets
28		28	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER R 2	QUARTER 3	QUARTER 4			
GG08	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagement platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	customer care projects implementation plan	R500	5%	

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators		Total Number of Annual Targets	Total Number of Adjusted Targets
30	30	0	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTODO 3	Corporate Services	Conduct Medical surveillance for employees	To provide occupational health and safety (medical surveillance) to all deserving municipal employees each year.	No. of Medical surveillance reports generated by 30 June 2023	3 Medical surveillance report generated	1 Medical surveillance report generated by 30 June 2023	0	0	1 Medical surveillance report generated	N/A	R1 000	5%	
MTODO 4	Corporate Services	Conduct Health Risk Assessment	To provide occupational health and safety (health risk assessments) in all municipal buildings each year.	No. of Health risk assessments conducted by 30 June 2023	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2023	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessment report		5%	
MTODO 5	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with Construction Regulations for all municipal construction	No of compliance reports generated on municipal construction project by 30 June 2023	2 compliance reports generated on municipal construction	4 compliance reports generated on municipal construction	0	0	2 compliance reports generated on municipal construction	2 compliance reports generated on municipal construction		5%	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTODO6	Corporate services	Provide protective equipment (PPE) (Employee & EPWP)	projects/contracts done each year. To provide PPE for all deserving employees & EPWP personnel on request each year	No of employees/EPWP provided with protective equipment by 30 June 2023	construction project	project by 30 June 2023	0	120 of employees/EPWP provided with protective equipment	0	construction project	80 employees/EPWP provided with protective equipment	5%	
MTOD07	Corporate Services	Review and implement WSP and ATR	To provide capacity building to all identified training projects in line with the WSP each year. To provide skilled and capable workforce to support service delivery	No. of training projects conducted quarterly in line with the approved WSP by 30 June 2023 No. of induction & orientation reports generated by 30 June 2023	1 WSP and ATR reviewed	12 training projects conducted in line with the WSP by the end of 30 June 2023 of each year.	0	0	0	0	12 WSP and ATR reviewed	5%	
							2 trainings reports generated	2 trainings reports generated	2 trainings reports generated	2 trainings reports generated	2 trainings reports generated	5%	

NO.	DIREG TORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMANG E INDICATOR.	BASELIN E	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTITIN G
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTOD 08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by 30 June 2023	04 of Bursary fund reports generated	04 of Bursary fund reports generated by 30 June 2023	1 of Bursary fund reports generated	1 of Bursary fund reports generated	1 of Bursary fund reports generated	Bursary report	R3 500	5%	
MTOD 9	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2023	Approved Organisational structure	% of positions filled in line with the approved Organisational structure by 30 June 2023.	0	0	0	Recruitment report	R0.00	10%	
MTOD1 0	Corporate Services	Review of HR policies	To update HR policies with all recently approved legislation each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	15 HR policies reviewed by 30 June 2023	0	0	0	Approved HR policy and council resolution	R0.00	5%	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTOD11	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2023	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2023	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00	5%
MTOD12	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2023.	4 Legislative compliance database/register	4 By-Laws resolution meetings/reports generated by 30 June 2023	1 Legislative compliance database register developed	1 Legislative compliance database register developed	1 Legislative compliance database register developed	1 Legislative compliance database register developed	Database compliance Register	R0.00	5%
MTOD13	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2023	4 municipal Litigations reports	12 municipal Litigations reports created by 30 June 2023	3 municipal Litigations reports created	3 municipal Litigations reports created	3 municipal Litigations reports created	3 municipal Litigations reports created	Municipal Litigation report	R1 775	5%
MTOD14	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2023 (201/2022Annual and	2 middle Managers performance assessments	2 middle Managers performance assessments conducted by 30 June 2023	0	0	2 middle Managers performance assessments conducted	0	Assessment Reports	R0.00	5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTOD15	Corporate Services	ICT Governance	To strengthen municipal IT governance	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	04 ICT Steering Committee Resolution register	4 ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	R0.00	5%	
MTOD16	Corporate Services	Develop ICT Master Plan	To implement a planned ICT projects	No of ICT Master Plan Developed by 30 June 2023	New Indicator.	1 ICT Master Plan Developed by 30 June 2023	1 ICT Master Plan Developed	0	0	0	R 1 000	5%	
MTOD17	Corporate Services	Develop ICT Security Plan	To manage and Control ICT Security	No of ICT Security Plan Developed by 30 June 2023	New Indicator.	1 ICT Security Plan Developed by 30 June 2023	1 ICT Security Plan Developed	0	0	0	R 0.00	5%	
MTOD18	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance	No. of reports for IT Systems Supported by 30 June 2023	New Indicator	12 reports for IT Systems Supported by 30 June 2023	3 reports for IT Systems Supported	3 reports for IT Systems Supported	3 reports for IT Systems Supported	3 reports for IT Systems Supported	R 11 890	5%	

NO.	DIREC TORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMANC E INDICATOR	BASELIN E	2022/2023 ANNUAL TARGETS	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2022/2023 (R '000')	WEIGHTIN G
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MTOD 19	Corporate Services	Review File plan	To improve records manage ment systems by all users each year.	No. of records management projects implemented by 30 June 2023	12 records management	07 of records management projects implemented by 30 June 2023	1 Records Management projects implemented	1 Records Management projects implemented	2Records Management projects implemented	3 Records Management projects implemented	Records Management Reports	R0.00	5%
Total											R21 815		

SIGNATURES

Mahlare MA

Senior Manager's Signature:



Date 01/07/2023