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## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

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

**MOGANEDI RONALD MAISANE**

**AND**

**THE SENIOR MANAGER OF ECONOMIC DEVELOPMENT  
PLANNING**

**Thabela Azwifaneli Phaniel**

**FOR THE**

**FINANCIAL YEAR: 1 JULY 2022-2023**



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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mogamedi Ronald Maisane in her/his capacity as **Acting Municipal Manager**

and

Thabela Azwifaneli Phanuel 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 Systems Act as well as the employment contract entered into between the parties;

5.5 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

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with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

- 5.6 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;
- 5.7 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
- 5.8 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 **1<sup>st</sup> June 2022** and will remain in force until **30<sup>th</sup> June 2022** 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-
- 5.9 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.
- 5.10 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.
- 5.11 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.
- 5.12 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 be determined using the rating calculator.

5.13 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
Spatial Rational	40%
Basic Service Delivery	5%
Municipal Institutional Development and Transformation	5%
Local Economic Development (LED)	40%
Municipal Financial Viability and Management	5%
Good Governance and Public Participation	5%
<b>Total</b>	<b>100%</b>

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 and empowerment	✓	5%

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<b>COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>LEADING COMPETENCIES</b>	<b>✓</b>	<b>WEIGHT</b>
Program and Project Management	✓	10%
Financial Management	✓	10%
Change Leadership	✓	10%
Service Delivery Analysis and Innovation	✓	10%
Client orientation and customer focus		5%
Communication	✓	10%
Honesty and integrity	✓	5%
<b>CORE COMPETENCIES</b>		
Knowledge of performance Management and Information reporting	✓	10%
Moral Competence	✓	5%
Planning and Organising	✓	10%
Total percentage	-	<b>100%</b>

## 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.					
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.

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- 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:

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

- 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 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.


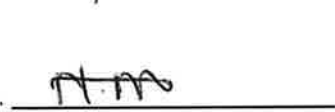
Thus done and signed at Janefurse Makhuduthamaga Local Municipality on this the 1<sup>st</sup> day of July 2022

**AS WITNESSES:**

1.   
2. 

  
EMPLOYEE

**AS WITNESSES:**

1.   
2. 

  
ACTING MUNICIPAL MANAGER

# **Performance Score Plan**

## **for**

# **Senior Manager: Economic Development and planning: Thabela AP**

**2022/2023**



**MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY**

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**No. 01 Groblersdal Road, Jane Furse**

**KPA 1: SPATIAL RATIONALE**

**Strategic Objective:** To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators		Total Number of Annual Targets	Total Number of Adjusted Targets
10		10	0

NO.	DIREC TORAT E	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET ('R000')	WEIGHTINGS
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2023	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2023	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	Minutes and attendance register	R200	5%
		Land Purchase		No of hectares/ square meters of land	New indicator	7 256 Sqm (0,7ha) of land purchased	0	0	0	7 256 Sqm (0,7ha) of	Deed of purchase/off	R1 300	2%

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')	WEIGHTINGS
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
				purchase by 30 June 2023		by 30 June 2023		land purchased.		er to purchased			
SR02	EDP	Spatial planning(sites demarcation)	To have formalized settlements	No. of Settlements formally demarcated within Makhudutha maga by 30 June 2023	03 Settlements formally demarcated	01 Settlements formally demarcated within Makhudutha maga by 30 June 2023	0	0	01 Settlements formally demarcated	0	Layout plan	R1 300	5%
SR03	EDP	Implementation of LUM	To improve on land use management	No. of workshop held on LUM by 30 June 2023	4 workshop on LUM held	04 workshop held on LUM by 30 June 2023	1 workshop held on LUM	1 workshop held on LUM	1 workshop held on LUM	1 workshop held on LUM	Attendance Register and minutes	R0.00	2%
SR04	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	100 building/site inspections conducted by 30 June 2023	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	Site inspection Reports	R0.00	2%
SR05	EDP	Building plan assessment.	To promote compliance on	% of assessed building plans received by 30 June 2023	100% assessed	100% of assessed building plans received by 30 June 2023	100% of assessed building plans received	100% of assessed building plans	100% of assessed building plans	100% of assessed building plans	Building plans Register	R0.00	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET ('R000')	WEIGHTINGS
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
SR06	EDP	National Building Standards	To comply with National Building Standards	( Number of building plans assessed/total number of received building plans)	New Indicator.	30 June 2023 ( Number of building plans assessed/total number of received building plans)	by ( Number of building plans assessed/total number of received building plans)	received ( Number of building plans assessed/total number of received building plans)	received ( Number of building plans assessed/total number of received building plans)	received ( Number of building plans assessed/total number of received building plans)	Building standards report.	R60	2%
SR07	EDP	Township establishment	To have formally established townships	No of township establishment done within makhudutham aga jurisdiction by 30 June 2023	New indicator	01 township establishment done within makhudutha maga jurisdiction by 30 June 2023	0	0	0	0	Approved Layout plan	R1 500	3%

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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')	WEIGHTINGS
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
SR08	EDP	Formalisation of Jane Furse	To have general plan for Jane Furse	No of settlements to be formalised	Feasibility Study	01 area (Jane furse) to be formalized by 30 June 2023	0	0	01 area (Jane furse) to be formalized	0	Approved Layout plan		3%
SR09	EDP	Municipal buildings survey	To comply with OHS regulation	No of survey conducted on municipal building for fire equipment installation by 30 June 2023	OHS Report	01 of survey conducted on municipal building for fire equipment installation by 30 June 2023	0	0	0	01 of survey conducted on municipal building for fire equipment installation	Building Survey Report	R500	3%
Total												R4 860	

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**Strategic Objective:** To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
12	12	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2023	02 LED forum held	2 LED forums to be held by 30 June 2023	0	1 LED forum held	0	1 LED forum held	Attendance register and Minutes	R0.00	3%
LED02	EDP	SMMME financial support	To create conducive environment for SMMMEs to survive	No of SMMMEs financially supported by 30 June 2023	06 SMMMEs financially supported	8 SMMMEs to be financially supported by 30 June 2023	0	0	04 SMMMEs financially supported	04 SMMMEs financially supported	SMMMEs Report	R3 000	5%
		Monitoring of previously financially supported SMMME	To monitor previously financially supported SMMMEs	No of previously supported SMMMEs monitored by 30 June 2023	10 previously supported SMMMEs monitored.	15 Previously financially supported SMMMEs monitored by 30 June 2023	2	3	5	5	SMMMEs monitoring Report	R 0.00	3%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED03	EDP	SMMEs capacity building/training	To upgrade SMME skill capacity	No. of capacity building workshop conducted by 30 June 2023	04 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2023	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	attendance register	R500	3%
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No. of LED strategy reviewed by 30 June 2023	1 LED strategy	1 LED strategy to be reviewed by 30 June 2023	0	0	0	1 LED strategy reviewed	Reviewed LED strategy	R50	5%
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	1 Business plan for Apel Cross Agricultural scheme	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	0	1 Business plan for Apel Cross Agricultural scheme developed	0	0	Business plan	R1 300	3%
LED 06	EDP	Feasibility study on manufacturing	To implement strategic intervention on local manufacturing industry	No. of feasibility study conducted by 30 June 2023	New Indicator.	1 feasibility study conducted by 30 June 2023	0	0	0	1 feasibility study conducted	study on manufacturing report.	R 800	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED 08	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2023	1 tourism development strategy	1 tourism development strategy to be developed by June 2023	0	1 tourism development strategy developed	0	0	0	R50	5%
		Tourism forum		No. of Tourism forums held by 30 June 2023		2 Tourism forum to be held by 30 June 2023	0	1 Tourism forum held	0	1 Tourism forum held		R0.00	2%
LED 09	EDP	Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako Tisane by 30 June 2023	New Indicator	4 meetings to be held to revive Hlako Tisane by 30 June 2023	1 meetings to be held	1 meetings to be held	1 meetings to be held	1 meetings to be held		R 0.00	2%
		Hawkers Audit	To ensure proper management of hawkers stalls in Janefurse	No of stationary hawkers audits conducted by 30 June 2023	New Indicator.	1 stationary hawkers audits conducted by 30 June 2023	0	0	0	1 stationary hawkers audits conducted	Stationary hawkers audits report.	R0.00	3%
Total											R10 459		

**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
13	0	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 1	EDP	2023/2024 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plan compiled and approved by 30 June 2023	01 Approved 2022/2023 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2023	0	0	0	1 IDP 2022/2023 process plans compiled and approved	Process plan, and council resolutions	R0.00	3%
				No of IDP process plan implementation reports done by 30 June 2023.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2023.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	3%
				No of draft 2023/2024 IDP tabled to council by 31 March 2023	1 2022/2023 draft IDP	1 draft 2023/2024 IDP tabled to council by 31 March 2023	0	0	1 draft 2023/2024 IDP tabled to council	0	Draft IDP 2023/2024 and council resolution	R0.00	3%
				No of 2023/2024 IDP	1 of 2022/2023	1 2023/2024 IDP approved	0	0	0	1 2023/2024	IDP 2023/2024	R0.00	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 GS
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
MITODO 2	EDP	Performan ce Managem ent	To improve municipal performance and service delivery.	approved by 31 May 2023	IDP approved	by 31 May 2023	0	0	1 SDBIPs approved (revised 2022/2023)	4 IDP approved	and council resolution	R0.00	3%
				No of SDBIPs approved by 30 June 2023	2 SDBIPs approved	2 SDBIPs approved by 30 June 2023	0	0	1 PMS quarterly reports compiled and approved by 30 June 2023	1 SDBIPs approved (revised 2022/2023)	Approved SDBIP and council resolution	R0.00	3%
				No of PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2023	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	PMS Quarterly reports	R0.00	3%
				No of Signed appointed Senior Managers performance agreements by 30 June 2023	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2023	6 appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00	3%
				No of Mid-Year Performance report compiled by 30 June 2023	1 Mid-Year performance report compiled	1 Mid-Year Performance reports compiled by 30 June 2023	0	1 Mid-Year Performance report compiled	0	0	Mid-Year performance report	R0.00	2%

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 GS
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
				No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Back to basics quarterly reports	R0.00	
			No of circular 88 reports compiled and submitted to CoGTA by 30 June 2023	04 circular 88 reports compiled	04 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2023	Circular 88 reports	R0.00	2%
			Number of Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed and approved	1 Performance management Framework reviewed and approved by 30 June 2023	0	0	0	0	1 Performance management Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00	2%
			Number of Senior Managers performance assessments conducted by 30 June 2023	2 (Midyear and Annual) Senior Managers performance	2 (Midyear and Annual) Senior Managers performance assessments	0	0	0	0	2 (Midyear and Annual) Senior Managers performance	Assessments reports	R0.00	3%

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 GS
							QUARTER 1	QUARTER 2	QUARTER R 3	QUARTER R 4			
				(2021/2022 Annual and 2022/2023 Mid-Year)	assessments conducted	conducted by 30 June 2023							
				No of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/2022 Annual report	1 2021/2022 annual reports compiled by 30 June 2023	0	0	1 annual reports compiled by 30 June 2023	0	Annual Reports	R0.00	4%

**SIGNATURES**

**Thabela AP**

Senior Manager's Signature:

Date

