



PERFORMANCE AGREEMENT

Made and entered into by and between:

CLLR S SHANGE

(Acting Mayor of the Ray Nkonyeni Municipality)

AND

MR. KHETHUKUTHULA JOSEPH ZULU

(Municipal Manager)

E.S.

N.S

TU

X.

MM

KZ
WMM

1. INTRODUCTION

The Ray Nkonyeni Municipality ("the employer") has entered into a contract of employment with the Employee in terms of Section 57 (1)(1) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").

Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the employer and the employee, requires the parties to conclude an annual Performance Agreement.

The parties will 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 the Ray Nkonyeni Municipality's goals.

The parties will ensure that this is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. THE PARTIES

The Ray Nkonyeni Municipality duly represented by His Worship, Cllr S Shange in his capacity of Acting Mayor, (hereinafter referred to as "The Employer")

AND

KHETHUKUTHULA JOSEPH ZULU

(Hereinafter referred to as the "The Employee")

3. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:-

comply with the provision of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

Specify objectives and targets established for the Employee and to communicate to the employee the Employer's expectations of the Employee's performance and accountabilities;

Specify accountabilities as set out in the Performance Plan (Annexure A);
Monitor and measure performance against set targeted outputs;

Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met with performance expectations applicable to his job;

Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance;

Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

This Agreement will commence on 1 July 2023 and will remain in force until 30 June 2024, where after 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.

The parties will review the provisions of this Agreement during April each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year but not later than the beginning of each successive financial year.

This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

G.S. N.S

TN

X.

K2
WMM

MM

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.

5. PERFORMANCE OBJECTIVES

The Performance Plan (Annexure A) sets out :-

- 5.1 The performance objectives and targets that must be met by the Employee; and
- 5.2 The time frames within which those performance objectives and targets must be met.

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, Budget and the Service Delivery and Budget Implementation Plan (SDBIP) of the Employer, and shall include key objectives, key performance indicators, target dates and weightings.

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

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).

6. PERFORMANCE MANAGEMENT SYSTEM

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.

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.

7. PERFORMANCE ASSESSMENT

The Employee agrees to participate in the performance management and development system that the Employer adopts.

The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Area's (KPA's) [including special projects relevant to the employee's responsibilities] within the local government framework.

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.

- 7.1 The Employee must be assessed against both components with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's) respectively.
- 7.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 7.3 KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

The Employee's assessment will be on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

The CCR's will make up the other 20% of the Employee's assessment score, which will be recorded in the performance plan (Annexure "A")

8. EVALUATING PERFORMANCE

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

The standards and procedures for evaluation the Employee's performance ; and the intervals for the evaluation of the Employee's performance.

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.

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.

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

The annual performance appraisal will involve;

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

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.

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

8.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate final CCR score.

8.3 Overall Rating

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

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

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.	

X.

G.S.

NS

KZ

WMM

MM

TN

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 full 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.	
Level	Terminology	Description	Rating 1 2 3 4 5
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	

X.

G.S.

NS

K2

wmm

MM

TW

		ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	
--	--	---	--

For purposes of evaluating the performance of the Employees, an evaluation panel constituted by the following persons will be established:

- 8.4.1 Mayor of the Municipality
- 8.4.2 Chairperson of the Audit Committee,
- 8.4.3 Member of the Executive Committee,
- 8.4.4 The Mayor/ Municipal Manager of other municipality within the District
- 8.4.5 Ward Committee Member

9 SCHEDULE FOR PERFORMANCE REVIEWS

The performance of each Employee in relation to his performance agreement shall be reviewed on the following dates:

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Submission of report	11 October	10 January	10 May	20 July
Management evaluation	21 October	20 January	20 May	10 August
Quarterly evaluation session	November 24	February 16	June 01	August 24

The Employer shall keep a record of all reviews and assessment meetings.

Performance feedback shall be based on the Employers' assessment of the Employee's Performance.

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.

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.

10 DEVELOPMENT REQUIREMENTS

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

11 OBLIGATIONS OF THE EMPLOYER

The Employer shall:-

- 11.1.1 create an enabling environment to facilitate effective performance by the employee;
- 11.1.2 provide access to skills development and capacity building opportunities;
- 11.1.3 work collaboratively with the Employee to solve problems and general solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 where necessary delegate such powers to the 'employee to enable him to meet the performance objectives and targets established in terms of the Agreement; and
- 11.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

12 MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of between 5% and 14% of the inclusive annual remuneration package may be paid to the

12.3 Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator; provided that:-

12.3.1 a score of 130% to a 149% is awarded, a performance bonus ranged from 5% to 9% and

12.3.2 a score of 150% and above is awarded, a performance bonus ranging from 10% to 14%.

12.4 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least 12 (TWELVE) consecutive months service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.5 In the case of unacceptable performance, the Employer shall, after appropriate performance counselling and having provided the necessary guidance and /or support as well as a reasonable time for improvement in performance take steps to terminate the contracts of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties

13 DISPUTE RESOLUTION

13.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment, and / or salary increment in this agreement shall be mediated by :-

X.

G.S.

N.S

TN

KZ

WWM

MM

13.1.1 Mayor

13.1.2 The mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

13.1.3 The mediator's decision will be final and binding on both parties.

13.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by :-

13.2.1. a member of the Municipal Council provided that such member was not part of the evaluation panel referred to in Clause 8.7 above;

13.2.2. the mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

13.2.3. the mediator's decision will be final and binding on both parties.

14 GENERAL

14.1 The contents of this agreement shall be placed on the Employer's website.

X.

G.S. N.S

TN

WMM

MWA

RZ

14.2 Nothing in this Agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his contract of employment, or the effect of existing or new regulations, circulars, policies, directives or other instruments.

SIGNED AT PORT SHEPSTONE ON THIS THE 28 DAY OF JULY 2023.

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]

THE EMPLOYER

SIGNED AT PORT SHEPSTONE ON THIS THE 28 DAY OF July 2023.

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]

THE EMPLOYER

X.

GS N.S

TAV

K2 wum

APPENDIX 1

Commitment of Management Team reporting directly to the Municipal Manager

We, the Senior Managers (S56) hereby make this commitment to support the Municipal Manager, to achieve targets as set in this performance contract between him and the employer. As support staff, we understand that his targets are impossible to achieve without our full support and co-operation. We, therefore, accept both our individual and collective responsibilities towards the attainment of the set targets.


Signed by



Head of Department: Technical Services, Mr MS Qwabe




Head of Department: Public Safety, Mr SA Nzimande



Acting Head of Department: Strategic Planning and Governance,
Mr S April



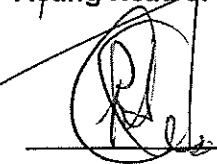
Acting Chief Financial Officer: Ms S Qwabe



Acting Head of Department: Development Planning Services,
Mr R Naidoo



Acting Head of Department: Corporate Services, Mr R Lubanyana



Acting Head of Department: Community Services, Mr P Sithole

X.

PT.

G.S.

N.S

TN

wvm

KZ

APPENDIX 2

1. OBLIGATIONS OF THE EMPLOYER (KEY ASSUMPTIONS)

1.1 Office Accommodation

During the full period of the performance agreement the employer shall provide adequate office accommodation for the Municipal Manager. The occupational cost including the attendant ground rent obligations will be borne by the Employer.

1.2 Personnel

The employer shall be required to hire managers reporting directly to the Municipal Manager.

1.3 Facilities and Equipment

1.3.1 During the full period of the performance contract, the employer shall avail to the Municipal Manager all existing facilities and equipment which he will need in executing his duties.

1.4 Other provisions

1.4.1 Approvals

The Employer shall make a decision/comment on items submitted for approval/comment within two (2) week of receipt of the items.

1.4.2 Tasks to the Employer

The employer undertakes to execute all crucial activities that fall under his responsibility as required by this contract in order not to derail the continuity of department operations. If there is failure on the employer's part and the

Municipal Manager feels that the attainment of targets of this contract is at stake, the two parties will meet and agree on the way forward.

1.4.3 Substitution of the Municipal Manager

The employer reserves the right to take appropriate action to replace the Municipal Manager as per employment contract of the Municipal Manager.

2 OBLIGATIONS OF THE MUNICIPAL MANAGER

2.1 Conditions of service

2.1.1 The Municipal Manager shall be the Head of the Administration, subject to the conditions of service as stipulated by the employer. The conditions of service of the Municipal Manager shall include but not restricted to:

2.1.1.1 Setting of specific of targets for managers reporting to him.

2.1.1.2 Advise Council on all matters including progress made in the implementation of the SDBIP.

2.1.1.3 Setting and monitoring of performance indicators for the municipality and execute corrective measures as and when necessary.

2.1.1.4 Ensuring that organisational assets are in a good working condition.

2.1.1.5 Provision of high quality service within all the departments in a cost effective manner within agreed time frames.

2.1.1.6 Completing and submitting performance reports for the municipality, to Council or Executive Committee on a quarterly basis for information purposes.

2.1.1.7 Assessing performance reports for departmental staff where necessary.

2.1.1.8 Preparation of the annual budget and once approved, adhering to it.

X.

G.S , N.S

K2

TN

www

MM

2.1.1.9 Implementing strategies to improve the morale of staff.

2.1.1.10 Attending meetings and other occasions on behalf of organisation.

2.1.2 The Municipal Manager shall ensure that his staff has access and is well informed about the disciplinary procedure of the municipality.

2.1.3 Determining the optimum staff level necessary for the accomplishment of targets and advising the employer on reduction or increase of staff in the department. Staff restructuring or reduction will utilize the existing municipal 'staff pool' as will be mutually agreed between the employer and the Municipal Manager in fulfilment of the current staff reduction policy. If such staff is to be laid off due to the staff reduction policy, the cost of severance and other terminal benefits shall be borne by the employer as required by the Labour Laws of RSA.

2.2 Standard of Service

2.2.1 The Municipal Manager shall exercise all his skills, reasonable care, responsibility and diligence in discharge of his duties under this contract. The Municipal Manager shall do so with sound professional conduct in accordance with generally accepted standards.

2.2.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Municipal Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

X.

G.S. N.S

TN

KZ

WMM

WMM

2.3 Supervision of Personnel in the Municipality

The Municipal Manager undertakes to ensure the supervision of personnel in the organisation. If he is dissatisfied with performance of any staff, provisions of the relevant internal policy and legislative framework of RSA shall apply.

2.4 Targets and Milestones

2.4.1 The Municipal Manager shall do all in his power to achieve the targets and milestones indicated in the municipal IDP and Performance Management System.

2.4.2 The Municipal Manager undertakes to achieve the organisational targets, which shall be directly related to the expected improvement in the level of services and therefore improvement in the quality of life within the municipality. The organisational targets are those defined as performance requirements in the Performance Plan of this contract.

2.5 Reporting

2.5.1 The Municipal Manager shall submit detailed quarterly reports on the operation of the municipality to the employer. The reports shall include details of achievement of targets and milestones for that quarter for information purposes. The quarterly report should reach the employer within one month after the quarter in question has lapsed.

2.5.2 The Municipal Manager also undertakes to submit any other report/s as required by the employer.

2.6 Expenditure

The Municipal Manager shall be responsible for the implementation of the approved operational and capital budget of the municipality.

X.

G.S.

N.S

KZ

WMM

TN

MWA

2.7 Maintenance of Assets (fixed and movable) in the Municipality

The Municipal Manager shall assist the municipality in the maintenance of assets in the departments having authority to enter into service contracts with service providers to carry out such maintenance.

2.8 Purchases

2.8.1 The Municipal Manager undertakes to utilize the most recently approved Municipal Supply Chain Management Policy (SCM) to handle all procurement within the municipality, according to the provisions of this contract. No procurement shall be allowed to proceed outside of the approved SCM policy, and the Municipal Internal Auditor shall ensure that no payments are effected contrary to this arrangement.

2.9 Books and Records

The Municipal Manager shall keep accurate books and records of all finance operations and shall permit the employer to inspect them and make copies where necessary.

2.10 Financial Procedures

2.10.1 Financial year shall commence on the 1st July and end on the 30th June, such period defined as the financial year shall be used for purposes of budgets, expenditures, cash flows and other operational requirements.

2.10.2 The employer reserves the right to ensure that finances are operated in accordance with the government's financial regulations and can utilize the services of an auditor in this regard.

2.10.3 The Municipal Manager must ensure strict adherence of all approved municipal financial policies, including issues of cost effectiveness, cost efficiency and over expenditure.

2.11 Budget

2.11.1 During the budget process the Municipal Manager shall make the necessary submissions to financial services reflecting the projected financial needs of the municipality for the following financial year.

2.11.2 The approval of the municipal budget shall constitute the authority to the Municipal Manager to incur expenditure accordingly and in line with the performance targets indicated in this performance contract.

2.12 Liability

The Municipal Manager shall be responsible towards the municipality for the performance of services in accordance with the provisions of this contract, subject to the following limitation.

2.12.1 The Municipal Manager shall not be liable for any damage or injury caused by or arising out of the act, neglect, default or omission, of any personnel in the organisation in the course of duty or anybody subcontracted by the municipality.

3. OTHER PROVISIONS

3.1 Unforeseen conditions

There may be some unforeseen conditions necessary for the success of this performance contract. If either party discovers such circumstances, during the course of operation of this performance contract, the matter shall be brought to the attention of the other, in writing. A meeting, whose timing shall be mutually agreed, shall then be convened to discuss the outstanding issues. The minutes of such a meeting shall form an addendum to this contract.

X.

G.S. N.S

TN

WMM

K2

MUNICIPAL MANAGER'S PERFORMANCE PLAN (Annexure A)

1. PURPOSE

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:-

Provide democratic and accountable government for local communities;

Ensure the provision of services to communities in a sustainable manner;

Promote social and economic development;

Promote a safe and healthy environment;

Encourage the involvement of communities and community organisations in the matters of local government.

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below: -

Municipal Transformation and Organisational Development

Service Delivery

Local Economic Development

Municipal Financial Viability and Management

Good Governance and Public Participation

X.

G S . N.S

TN

KZ

WMM

WMM

Cross Cutting Issues

4. KEY PERFORMANCE OBJECTIVES AND INDICATORS FOR THE MUNICIPAL MANAGER

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured.

Section 157 of the Constitution of the Republic of South Africa, 1996, August 2006 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8 (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and unqualified Auditor General's report). Property Rates Act, 2004. Municipal Structures Act, 1998, in particular, but not limited to Chapter 5 (Powers and functions as determined by legislation or agreement), Municipal Systems Act, 2000, in particular, but not limited to section 55 to 57. Any other applicable legislation specific to the Municipal Manager.

The period of this plan is from 1 July 2023 to 30 June 2024.

SIGNED AND ACCEPTED BY : KJ Zulu

JOB TITLE: MUNICIPAL MANAGER

DATE: 28, July /2023

Signed by Cllr S Shange : S Shange
Acting Mayor of Ray Nkonyeni Municipality

DATE: 28 / JULY /2023

CORE COMPETENCY REQUIREMENTS (CCR's) (20% OF THE FINAL SCORE)

Leading Competencies				
		Weights	Self-Score	Panel Score
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning & Management Organisational Awareness 	15		
People Management	<ul style="list-style-type: none"> Human Capital Planning & Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	10		
Program and Project Management	<ul style="list-style-type: none"> Program and Project Planning Management & Implementation Service Delivery Management Program and Project monitoring & evaluation 	10		
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	15		
Change Leadership	<ul style="list-style-type: none"> Change Vision & Strategy Process Design & Improvement Change Impact & Monitoring & Evaluation 	10		
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk & Compliance Management Cooperative Governance 	10		
Core Competencies				
Moral Competence		5		
Planning & Organising		5		
Analysis and Innovation		5		
Knowledge and Information Management		5		
Communication		5		
Results and Quality Focus		5		
Total		100%		

Score	Achievement Levels	Description
1 - 2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.

X.

G.S. N.S

KZ

TN

WMM

M/M

4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

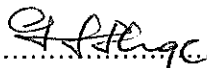
PERSONAL DEVELOPMENT PLAN

ANNEXURE B: PERSONAL DEVELOPMENT PLAN

Department	Office Of the Municipal Manager		
Job title	Municipal Manager		
Incumbent	Khethukuthula Joseph Zulu		
Job Purpose	Head of administration responsible and accountable for overall council duties as delegated by the council as stated in the local Government Municipal Systems Act sec. 55(1)		
Area identified for development	Objective of development	Type of intervention identified	Quarter targeted for completion
Governance and leadership	Ability to design, implement, monitor and evaluate the required innovative development, finance interventions or schemes	Board of Directors development programme through leadership	June 2024

EMPLOYEES SIGNATURE: 

DATE: 28, JULY /...../2023

ACTING MAYOR'S SIGNATURE: 

DATE: 28, JULY /...../2023

X.

G.S. N.S

TN

WMM

MM

KEY PERFORMANCE AREAS: 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date of Review		Score 1-5
				2 nd Quarter	4 th Quarter	
To attract and retain skilled employees	Number of programmes facilitated on HR by 30 June 2024	Number of reports on Employment equity stats submitted to MANCO	4			
To ensure ongoing human resource development.	Number of programmes facilitated on HR by 30 June 2024	% of WSP expenditure allocation spent	80%			
To promote and uphold principles of good governance and legal compliance	Number of review reports submitted to EXCO by 30 June 2024	No. of quarterly performance review reports submitted to EXCO	4			
To foster effective and efficient Inter governmental Relations (IGR)	Maintain relations with other government structures	Participation in Ugu DM IGR structures (IDPF, Planners Forum, DCF, YAF)	July 2023- June 2024			

X.

G-S, N.S

TN K2

WMM

MAM

KEY PERFORMANCE AREAS: 2. SERVICE DELIVERY

Strategic Objectives	Measurable Objective/Output	Key Performance indicator	Annual Target	Performance status on date of Review		Score 1-5
				2 nd Quarter	4 th Quarter	
To provide access to basic services	Provision of efficient and effective service delivery to the community resulting in reduced complaints	Improved and effective refuse collection service, street cleaning and maintaining of public facilities	July 2023- June 2024			
To facilitate the provision of housing	Number of projects facilitated to improve delivery of human settlements by 30 June 2024	No. of houses built in the Rural Housing Programme. No. of housing Consumer Education Workshops held with affected communities.	350 4			
To extend the provision of basic services and infrastructure to rural areas	Number of road maintenance projects implemented by 30 June 2024	No. of KMs of graded	1 900 KM			
To extend the provision of basic services and infrastructure to rural areas.	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of KMs of roads rehabilitated.	5 KM			

Pg. 2 Annexure A: Municipal Manager's Performance Plan 2023-24(Key Performance Areas)

X

G.S. N.G

TN

K2

WMM

MM

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date of Review			Score 1-5
				2 nd Quarter	3 rd Quarter	4 th Quarter	
To ensure existing infrastructure is maintained and improved.	Number of road maintenance projects implemented by 30 June 2024	No. of meters of storm water systems maintained	12 000 M				
To extend the provision of basic services and infrastructure to rural areas	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2024	No. of households with access to electricity within municipal area of supply	2 000				
To improve delivery of capital projects through investment in infrastructure development	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of community facilities built. No. of bridge structures constructed.	3 3				
To ensure existing infrastructure is maintained and improved.	Implement programmes aimed at maintenance of council buildings, halls and other public amenities to reasonable standards.	Facilities management to be in place to respond to maintenance matters	July 2023 - June 2024				

Fig. 3 Annexure A: Municipal Manager's Performance Plan 2023-24 (Key Performance Areas)

X.

G.D. N.S

TN

K2

WMM

M/M

KEY PERFORMANCE AREAS: 3. LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date of Review		Score 1-5
				2 nd Quarter	4 th Quarter	
To facilitate participation of youth and previously disadvantaged individuals in the economy	Implementing programmes aimed at promoting youth involvement in the mainstream economy	Facilitate youth projects and programmes that foster youth participation in RNM	July 2023 – June 2024			
To grow the economy of the municipality through investment attraction and tourism development	Maintaining Blue flag status during 2023 - 24	Maintaining the Blue Flag status for our current 6 beaches	July 2023- June 2024			
To promote sustainable livelihoods and enhance the fight against poverty.	Processes put in place to manage valuation process by 30 June 2024 Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2024	% of indigent households supported as per indigent register No. of households benefitting from gel distribution	100% 8 400			
To create an enabling environment to grow businesses, co-operatives and SMME's	Number of projects implemented focused on SMME's/ Crafters/ Informal businesses by 30 June 2024	No. of SMME & Co-operatives supported in line with Entrepreneurship support programme.	35			

Pg. 4 Annexure A: Municipal Manager's Performance Plan 2023-24(Key Performance Areas)

X.

DP ON 2.5

TN

K2

WNN

MM

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date of Review		Score 1-5
				2 nd Quarter	4 th Quarter	
To grow the economy of the municipality through investment attraction and tourism development	To ensure the municipality creates a conducive environment for job creation	EPWP facilitated as required and reported on (jobs created, committee meetings held, grant expenditure) Facilitate development of proposals, policies and strategies that drive development and enhance investments	July 2023 - June 2024 July 2023 - June 2024			

X.

G.D. N.S

T/V

KZ

WUM MM

KEY PERFORMANCE AREAS: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date of Review		Score 1-5
				2 nd Quarter	4 th Quarter	
To improve revenue, cost reduction and management of debt	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2024	% collection rate achieved	90%			
To ensure efficient and effective management of council assets and properties	To ensure that the Asset Register is in place and timeously updated	Implement and monitor an asset management policy.	July 2023 - June 2024			
To improve revenue, cost reduction and management of debt	Ensure organisational awareness of the clean audit preparation	Proper monitoring controls on deviations of SCM policy and submission of reports to finance portfolio	July 2023- June 2024			
To ensure expenditure on long term capital infrastructure project plans	Number of projects facilitated to improve delivery of human settlement by 30 June 2024	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	100%			

Pg. 6 Annexure A: Municipal Manager's Performance Plan 2023-24 (Key Performance Areas)

X.

G.S. N.G

TN

KZ

WMM MM

KEY PERFORMANCE AREAS: 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date		Score 1-5
				2 nd Quarter	4 th Quarter	
To promote and uphold principles of good governance and legal compliance	To ensure effective administration of the budgeting process and reporting within legislated framework	Facilitating adoption of budget and budget related policies	31-May-24			
To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	No. of parking fines issued	8 000			
		Number of fines issued for contravening by-laws	8 000			
To Promote and uphold principles of good governance and legal compliance	To ensure fully functional Margate Airport	Airport complying with regulations fully	July 2023- June 2024			
To promote a culture of participatory democracy	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2024	No. of cyber-cadet workshops conducted	8			
		Number of programmes facilitated to promote social cohesion and nation building by 30 June 2024	4			

Pg. 7 Annexure A: Municipal Manager's Performance Plan 2023-24(Key Performance Areas)

X.

G. S. N.S

TN

KZ

www

MM

KEY PERFORMANCE AREAS: 6. CROSS CUTTING

Strategic Objectives	Measurable Objective/Output	Key Performance Indicator	Annual Target	Performance status on date		Score 1-5
				2 nd Quarter	4 th Quarter	
To facilitate participation of youth and previously disadvantaged individuals in the economy.	Number of projects facilitated with developing processes by 30 June 2024	Number of Investment Promotions Presentation made to potential Investors / Developers	4			
	Ensure Compliance with OHS regulations	OHS operational and inspections conducted	July 2023- June 2024			
To create sustainable and resilient settlements	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2024	Number of emergency incidents responded to	420			
	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	Number of compliance audits conducted on Oatlands Landfill Site management	4			

Pg. 8 Annexure A: Municipal Manager's Performance Plan 2023-24(Key Performance Areas)

X.

G. S. N. S

TN

KZ

WMM

MM

X.

5. 65

N. S

70

X2

WMM

M M

Key Performance Areas	Weighting %
Municipal Transformation & Organisational Development	5
Service Delivery & Infrastructure	45
Local Economic Development & Social Development	30
Good Governance and Public Participation	10
Municipal Financial Viability and management	5
Cross Cutting Issues	5
Total	100

Pg. 9 Annexure A: Municipal Manager's Performance Plan 2023-24(Key Performance Areas)