



PERFORMANCE AGREEMENT

ENTERED BETWEEN:

KING SABATA DALINDYEBO LOCAL MUNICIPALITY

AS REPRESENTED BY MUNICIPAL MANAGER

NGAMELA PAKADE

AND

MBUYISELI ALVEN MANDLA

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE PERIOD

05 DECEMBER 2022 - 30 JUNE 2023

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

King Sabata Dalindyebo Local Municipality herein represented by **MR NGAMELA PAKADE** in his capacity as Municipal Manager (hereinafter referred to as the **Employer**)

AND

MR MBUYISELI ALVEN MANDLA, Director of Rural Economic Development 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 System Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Section 57(1) (a), 57(1) (b) and 57(5) of the Local Government Municipal System Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to-

- 2.1 comply with the provision of Section 57(1) (b), (4) (a) and 5 of the Act as well as the employment contract entered into between parties;
- 2.2 specify objectives and targets defined and agreed with employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation and the Budget of the municipality.
- 2.3 specify accountabilities as set out in a performance plan (annexure A) attached;
- 2.4 monitor and measure performance against set targeted output;
- 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;

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- 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 employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on **05 December 2022** and will remain in force until **30 June 2023** hereafter a new Performance Agreement and Performance Plan shall be concluded between the parties for the next financial year or portion thereof.
- 3.2 The parties will review the provisions of the 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 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised by mutual agreement.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (annexure A) set 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 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 key targeted activities have 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 introduces for the employees, 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 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 Employee shall be assessed shall consist of two components.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute to a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his 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.
- 5.7 Key performance areas related to the functional areas of Employee must be subject to negotiation between the Employer and Employee.

5.8 Key performance areas with institutional and departmental weighting:

KEY PERFORMANCE AREA	INSTITUTIONAL	DEPARTMENTAL
Basic Service Delivery	50	15
Local Economic Development	10	30
Financial Viability and Management	12	20
Good Governance and Public Participation	10	15
Municipal Transformation and Institutional Development	10	10
Spatial Planning & Social Transformation	8	10
TOTAL	100	100

The King Sabatha Dalindyebo Municipality weighting for 2022/23 financial year is based on outcomes of the strategic planning. The strategic focus of the municipality has to improve the socio and economic conditions of the communities through infrastructure development. The municipal economic drivers are tourism and agriculture and retail. This means that the primary key performance and focus area for the municipality is Local Economic Development.

This is followed by Basic Service Delivery and Infrastructure Development as a secondary performance and focus area which serves as an enabler for economic development. Services and infrastructure play a key role in harnessing investors and enabling infrastructure based economic activities.

Another secondary performance and focus area is around people and systems as it deals with Municipal Transformation and Institutional Development. This is also critical as a driver to ensure that the municipality provides the requisite human capacity and appropriate systems to enable efficiencies. This focus area plays a dual role, that of an enabler and support.

Financial Viability may be tertiary as a performance and focus area for 2022/23 however it remains an integral part of municipal functioning as it deals with budgetary and treasury aspects that enable the implementation and accountability of activities conducted. The municipal focus is on building revenue base so as to give effect to its viability financially. Equally the municipality seeks to be prudent on expenditure and management of finances.

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Good Governance and Public Participation is also a tertiary focus for 2022/23. This does not suggest any less importance. Where human capacity is developed and improved, where institutional systems are improved and developed, it is easier to drive proper governance including engagement and participation of the public.

5.9 The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job must be selected from the list below as agreed to between the Employer and Employee.

CORE COMPETENCY REQUIREMENTS (CCR)		
CORE MANAGERIAL COMPETENCIES (CMC)		WEIGHT
Strategic Direction and Leadership		15
People Management		5
Programme Management		10
Financial Management		15
Change Leadership		5
Governance Leadership		10
CORE OCCUPATIONAL COMPETENCIES (COC)		
Moral Competence		5
Planning and organising		5
Analysis and Innovation		10
Knowledge Information Management		5
Communication		5
Results and Quality		10
Total		100

6. EVALUATING PERFORMANCE

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

6.1.1 The standard and procedures for evaluating the Employee's performance; and

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

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- 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 implementation must take place within the 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 Municipal Integrated Development Plan.
- 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.
- d) Points are allocated on the basis of the submission of a portfolio of evidence.

6.5.2 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 rating should be multiplied by weighting given to each CCR during the contracting process, to provide a score.
- d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

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 CCR's:

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Level	Terminology	Description
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	Performance 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.

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

6.7.1 Municipal Manager

6.7.2 Chairperson of the performance audit committee or audit committee in the absence of a performance audit committee;

6.7.3 Another member of council preferable the Portfolio Head of the department concerned;

6.7.4 Municipal manager from another municipality; and

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to this 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:

<u>INTERVAL</u>	<u>PERIOD</u>	<u>EVALUATION DEADLINE</u>
First quarter	(July – September)	14 November 2022
Second quarter	(October – December)	13 March 2023
Third quarter	(January – March)	15 May 2023
Fourth quarter	(April – June)	29 September 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 Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

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- 7.5 The **Employer** may amend the provisions Annexure "A" of the performance plan 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 development gaps forms part of Annexure A

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 the Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to ensure the employee meets the performance objectives and targets agreed to 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

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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 5% to 14% of the all-inclusive 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%;

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/ 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 Employment Agreement of the employee on grounds of unfitness or incapacity to carry out his/ her duties.

12 DISPUTE RESOLUTION

12.1 Any dispute about the nature of this performance agreement, whether it relates to key responsibilities, priorities, method of assessment and/or any other matter provided for, shall be mediated by a member of the municipal council, provided that such member was not part of 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. The decision of the mediator shall be final and binding on both parties.

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13. General

13.1 The content of this agreement must be made available to the public by the Employer, Accordance with the Local Government Municipal Finance Management Act, 2003 and Section 46 of the Local Government Municipal Systems Act 32, 2000.

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.

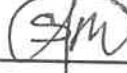
Thus done and signed at MTHATHA..... on this ...04.....day of January2023

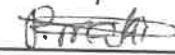
AS WITNESSES:

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AS WITNESS:

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EMPLOYEE



N. PAKADE
MUNICIPAL MANAGER
on behalf of the
EMPLOYER

PERFORMANCE PLAN

Entered into
by and between

MR N PAKADE
in his capacity as

Municipal Manager

of the King Sabata Dalindyebo Local Municipality

(hereinafter referred to as the Representative of the Municipality, the Employer)

and

MR MBUYISELI ALVEN MANDLA

in his capacity as

Director Rural Economic Development

of

King Sabata Dalindyebo Local Municipality

(hereinafter referred to as the Employee)

FINANCIAL YEAR: 01 JULY 2022 – 30 JUNE 2023

1. Introduction

A Performance Plan is a strategic management tool that enables the performance of the employee to be assessed in an objective and fair manner. It defines the Council's expectations of the Strategic and Economic and Development Director'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.

This Performance Plan is composed of three distinct plans:

a. Output Plan

The output plan is a plan of what outputs the employee is expected to deliver on. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

b. Competency Plan

The competency plan is a plan of what competencies (skills, knowledge, and attitude) the employee must acquire to be able to perform and deliver on the set objectives effectively. It entails the determination of the gap between the required level of competence and the employee's actual level of competence.

c. Development Plan

The development plan is a plan of what development interventions will be undertaken to bridge the gap between the required level of competence and the employee's actual level of competence and thus bring the employee to the desired competency level.

2. Output Plan

2.1 Introduction

The output plan is a plan of what outputs the employee is expected to deliver on. It consists of the key performance areas (KPA's), weighting, outputs, performance indicator, baseline information and a target. A key performance area is a defined or demarcated area of performance. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the

standard of the product or service and the time frame within which it must be delivered. The quality requirements are the standards which measure the quality of the service or product.

The baseline information is the current information which is used as a starting point from which performance will be measured. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

2.2 Key Performance Areas

The following are Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2006) and the Municipality's IDP:

RURAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA		RURAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023		RURAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Agricultural Development	3.3.2.1	No. of agricultural projects and programs supported	Agricultural support	1 Shearing equipment's were procured in 2021/2022 Financial Year	1 support for shearing shed by June 2023	N/A	1 project and program support	N/A	N/A	R 1720 000.00	Attendance registers/Minute s and Delivery notes	Director RED
					4 supports for agricultural inputs cooperatives by June 2023	N/A	2 project and program support	N/A	2 project and program support	Attendance registers/Minute s and Delivery notes	Director RED	
					1 support for Milling Plant by June 2023	N/A	N/A	1 project and program support	N/A	Attendance registers/Minute s	Director RED	
					1 support for mechanization by June 2023	N/A	1 mechanization support	N/A	N/A	Attendance registers/Minute s and Delivery notes	Director RED	
IDP OBJECTIVE: TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2023												
Small Business Development	3.3.2.2	No. of retail programme supported	Retail Sector: Spaza support	DEDEAT presentation on the Spaza support initiative	1 Retail support programme by June 2023	Development of the Spaza support concept plan	N/A	N/A	1 retail support	R 1000 000.00	Concept plan Attendance registers/minute s/Delivery Notes	Director RED
					13 SMME/Cooperative supported through production inputs	N/A	1 Capacity building exercise for SMME/Cooperative by June 2023	N/A	1 Capacity Building	R 200 000.00	Attendance registers/Minute s /Delivery Orders .Photos	Director RED
	3.3.2.3	No. of SMME/Cooperative Development supported	SMME and Cooperative Development	13 SMME/Cooperatives supported through production inputs	1 SMME/Cooperative Support on investment	N/A	N/A	1 SMME/Cooperative support	N/A		Attendance registers/Minute s /Delivery Orders	Director RED

KEY PERFORMANCE AREA		RURAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
IDP OBJECTIVE: TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2023												
Tourism Development	3.3.2.4	No. of tourism projects and programs supported	TOURISM support	5 Tourism projects and program implemented	Conduct 1 Golf Day function for Tourism Month by June 2023	1 Golf Day function for tourism month conducted	N/A	N/A	N/A	R 2,100,000.00	Attendance registers/Minutes/Delivery Notes Pictures	Director RED
					Conduct 1 Tourism Awareness programme by June 2023	N/A	1 tourism awareness	N/A	N/A	Attendance registers/Minutes	Director RED	
					2 Trade shows attended for Exhibitions by June 2023	N/A	1 Isinggi sethu Exhibition	N/A	1 Tourism Indaba Exhibition	Attendance registers	Director RED	
					1 Horse racing conducted by June 2023	N/A	Conduct 1 Horse racing	N/A	N/A	Attendance registers/pictures	Director RED	
				Support 8 artists through program and	Support 4 artists	N/A	N/A	Support 4 artists	N/A	Attendance registers/minutes and delivery note	Director RED	

KEY PERFORMANCE AREA										RURAL ECONOMIC DEVELOPMENT											
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023										IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023											
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN									
IDP OBJECTIVE: TO IMPROVE LED GOVERNANCE BY JUNE 2023																					
LED Governance	3.3.2.5	No of governance platforms conducted	LED governance	8 LED governance were created for local business support	2 LED Forums conducted by June 2023	N/A	1 LED Forum	N/A	1 LED Forum	Nij	Attendance registers/Minutes	Director RED									
					2 LED Stakeholder Engagements conducted by June 2023	1 stakeholder	N/A	1 Stakeholder	N/A	N/A		Director RED									
					2 Informal Trade Engagements conducted by June 2023	N/A	1 Informal trader engagement	N/A	1 informal trade engagement	N/A		Director RED									

KEY PERFORMANCE AREA										FINANCIAL VIABILITY									
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023										IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023									
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN							
						QTR 1	QTR 2	QTR 3	QTR 4										
Improve efficiencies in management of financial resources	3.3.3.2/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recover Plan actioned by June 2023	100% financial recovery plan targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	Director RED							
IDP OBJECTIVE: TO IMPROVE LED REVENUE FOR FINANCIAL VIABILITY BY JUNE 2023																			

KEY PERFORMANCE AREA		FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
Revenue collection	3.3.3.18	Revenue collected from businesses	Business Licensing	R 850 000 revenue collected .	R500 000 revenue collection from business licenses and permits by June 2023	R 150 000 collection	R 150 000 collection	R 100 000 collection	R 100 000 collection	R 500 000 (Revenue)	Proof of the payments/Notices Receipts	Director RED

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE : TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
						1 session to identify area of support with all partners	1 partnership implementation	1 partnership implementation	1 partnership implementation			
3.3.5.2		No partnerships implemented	Implementation of on partnerships	3 Agreements were signed between DUT /WSU and KSD TVET	Implementation of DUT/WSU and KSD TVET partnerships by June 2023	1 session to identify area of support with all partners	1 partnership implementation	1 partnership implementation	1 partnership implementation	R 600 000	Attendance registers/Minutes Needs analysis (training) Implementation plan	Director RED

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register issues responded to Risk Committee minutes Management minutes	Director RED
	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes Audit Committee report & minutes	Director RED
	3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A		
KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 2 Managers on PMS (Performance Agreements concluded) by September 2022	3 Managers on Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements, Departmental minutes Operational plans	Director RED
	3.3.4.7	No of employees below	Cascading of Performance	NIL	15 Employees below managers on	15 Employees below managers	N/A	N/A	N/A	N/A	Memos	Director RED

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
		Managers on PMS (T15-T8)	Management System		PMS (Performance Agreements concluded) by September 2022	Performance Agreements concluded by September 2022.					Signed Performance/ Accountable Sectional minutes Operational plans	
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2023.	N/A	1 st quarter reviews of employees on performance agreements conducted	2 nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director RED



04 January 2023

Director: Rural Economic Development
MR MBUYISELI ALVEN MANDLA

Date