



**2023/2024**

**PERFORMANCE AGREEMENT**

Made and entered into by and between

**ABAQULUSI LOCAL MUNICIPALITY**

**"EMPLOYEE"**

(Herein represented by MR. ZWELIHLE GODFREY DHLAMINI)

(ID No. [REDACTED])

In his capacity as

**Municipal Manager**

**And**

**CLLR. SIFISO ERIC MKHWANAZI**

(ID No. [REDACTED])

**"EMPLOYER"**

(Herein after referred to as the)

**Mayor**

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**CONTENTS**

**1. INTRODUCTION.....3**  
**2. PURPOSE OF THIS AGREEMENT.....3**  
**3. COMMENCEMENT AND DURATION.....4**  
**4. PERFORMANCE OBJECTIVES.....5**  
**5. PERFORMANCE MANAGEMENT SYSTEM.....5**  
**6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.....6**  
**7. EVALUATING PERFORMANCE.....7**  
**8. SCHEDULE FOR PERFORMANCE REVIEWS.....9**  
**9. DEVELOPMENT REQUIREMENTS.....9**  
**10. OBLIGATIONS OF THE EMPLOYER.....9**  
**11. CONSULTATION.....10**  
**12. MANAGEMENT OF EVALUATION OUTCOMES.....10**  
**13. DISPUTE RESOLUTION.....10**  
**14. GENERAL.....11**

**Annexure A- Performance Plan**

**Annexure B – Financial Disclosure**

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## PERFORMANCE AGREEMENT

### ENTERED INTO AND BETWEEN:

The Municipality of ABAQULUSI herein represented by Clr. SIFISO ERIC MKHWANAZI

in his capacity as the **MAYOR** herein after referred to as the Employer or

Reporting Officer and MR ZWELIHLE GODFREY DHLAMINI (full name) Employee of the Municipality of ABAQULUSI (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 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) of the Systems Act , read with the Contract of Employment concluded between the parties to conclude Annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals that need 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(4a), 57(4b) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THE AGREEMENT

The purpose of this agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b),(4b) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employers expectations of the Employees performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);

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- 2.4 Monitor and measure performance against the set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employers performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on the 01<sup>st</sup> JULY 2023 (date) and will remain in
- 3.2 force until 30<sup>th</sup> JUNE 2024 (date) 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.
- 3.3 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 but not later than beginning of each successive financial year.
- 3.4 This agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.6 If at any time during the validity of the 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.

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#### **4. PERFORMANCE OBJECTIVES**

##### **4.1 The Performance Plan (Annexure A) sets out**

**4.1.1** The performance objectives and targets that must be met by the Employee;  
and

**4.1.2** The time frames within which those performance objectives and targets must be met.

**4.2** The performance objectives and targets reflected in **Annexure A** are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighing.

**4.3** The key objectives describe the main tasks that need to be done. The key performance indicators provide 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.

**4.4** The Employee's performance will in addition be measured in terms of the 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 standard that will be included in the Performance Management System applicable to the Employee

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**6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS**

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

**6.2** The criteria upon which the performance of the Employee shall be assessed shall consist of two (2) components, both of which shall be contained in the Performance Agreement.

**6.2.1** The employee must be assessed against both components with a weighing of 80;20 allocated to the Key Performance Area (KPA's), leading competencies and Core Competencies respectively.

**6.2.2** Each area of assessment will be weighted and will contribute a specific part to the total score.

**6.2.3** KPA's covering the main areas of work will account for 80% and Competencies will account 20% of the final assessment.

**6.3** 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 the Employee.

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING%
Basic Service Delivery and Infrastructure Development	10%
Municipal Transformation and Institutional Development	20%
Financial Viability and Management	20%
Good Governance	40%
Cross Cutting Interventions	10%
<b>Total</b>	<b>100%</b>

**6.4** The Competencies will make the other 20% of the Employee's assessment score.

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## 6.5 COMPETENCY FRAMEWORK

LEADING COMPETENCIES	WEIGHT%
1.Strategic Direction and Leadership	15
2. People Management	5
3.Programme and Project Management	10
4.Financial Management	15
5.Change Leadership	5
6.Governance Leadership	10
CORE COMPETENCIES	WEIGHT%
1.Moral Competency	10
2.Planning and Organising	5
3.Analysis and Innovation	5
4.Knowledge and information management	10
5.Communication	5
6.Result and Quality Focus	5
<b>TOTAL</b>	<b>100%</b>

## 7. EVALUATING PERFORMANCE

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

7.1.1 The standards and procedures for evaluating Employee's performance and

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

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

7.3 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 set time frames.

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

7.5 The annual performance appraisal will involve:

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

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- (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 and 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 7.5.3 below) Must then be used to add the scores and calculate a final KPA score.

**7.5.2 Assessment of the competencies**

- (a) Each competency should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative raring on the five-point scale should be provided for each competency.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must be then used to add the scores and calculate a final competency score.

**7.5.3 Overall Rating**

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

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

LEVEL	TERMINOLOGY	DESCRIPTION	RATING
4	Superior	Has a comprehensive understanding of local operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods	5
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses.	4
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.	3
1	Basic	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention.	2-1

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**7.7** For the purpose of evaluating the performance of the Municipal Manager, an evaluation panel constituted by the following persons will be established-

7.7.1 Mayor

7.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a performance audit committee

7.7.3 Member of the Executive Committee

7.7.4 Mayor and/or Municipal Manager of another municipality and

7.7.4 Member of a ward committee as nominated by the Mayor.

## **8. SCHEDULE FOR PERFORMANCE REVIEWS**

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

First Quarter	July-September	October 2023
Second Quarter	October-December	January 2024
Third Quarter	January -March	April 2024
Fourth Quarter	April -June	August 2024

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

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

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

**8.5** The Employer may mend the provisions of Annexure 'A' whenever the Performance Management is adopted, implemented, and /or amended as the case may be. In that case the Employee will be fully consulted before any change is made.

## **9. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing development gap is number 7 on the Performance Plan.

## **10. OBLIGATIONS OF THE EMPLOYER**

**10.1** The Employer shall :

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- 10.1.1** Create an enabling environment to facilitate effective performance by the Employee:
- 10.1.2** Provide access to skills development and capacitate building opportunities
- 10.1.3** Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee:
- 10.1.4** On the request of the Employee delegates such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in term of this Agreement; and
- 10.1.5** Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in term of this Agreement.

## **11. CONSULTATION**

**11.1** The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others.

**11.1.1** A direct effect on the performance of any of the Employee's functions;

**11.1.2** Commit the Employee to implement or to give effect to a decision made by the Employer; and

**11.1.3** A substantial financial effect on the Employee

**11.2** The employer agrees to inform the Employer of the outcome of any decision taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## **12. MANAGEMENT OF EVALUATION OUTCOMES**

**12.1** 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 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

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

**12.4** In the case of unacceptable performance, the Employer shall-

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**12.4.1** Provide systematic remedial of development support to assist the Employee to improve his or her performance; and

**12.4.2** After appropriate performance and counselling and having provided the necessary guidance and /or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

### **13. DISPUTE RESOLUTION**

**13.1** Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or other matters provided for in case of managers directly accountable to the Municipal Manager shall be mediated by-

**13.1.1** The MEC for Local Government within thirty (30) days of receipt of a formal dispute from the Employee;

**13.1.2** In the event that the mediation process above fails, clause 19.3 of the Contract of Employment shall apply.

**13.2** Any dispute about outcome of employee's performance evaluations must be mediated

By: in case of the Managers directly accountable to the Municipal Manager, a matter of Municipal Council provided that such member was not part of the evaluation panel provided for in section 24(4)(e) within thirty (30) days of receipt of formal dispute from the Employee. Whose decision must be final and binding to both parties.

### **14. GENERAL**

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

**14.2** Nothing in this agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

**14.3** No performance bonus will be paid in terms of this agreement irrespective of the outcome of performance evaluation results if unauthorised, irregular, fruitless and wasteful (UIFW) expenditure has been incurred in the financial year.

**14.4** No performance bonus will be paid in terms of this agreement irrespective of the outcome of performance evaluation results in the event that the municipality does not obtain an unqualified audit opinion from the Auditor General in respect of the relevant financial year

**14.5** No performance bonus will be paid in terms of this agreement irrespective of the outcome of performance evaluation results in the event that the evidence is not provided or errors not corrected or as a result of poor record keeping which may lead to findings (on compliance or pre-determined objectives) which will prevent the attainment of unqualified audit opinion.


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Thus, done and signed at VRVHEID on this .....<sup>12</sup>.....day of .....<sup>July</sup>.....(Month)  
.....<sup>2023</sup>.....(year).

**AS WITNESSES:**

1.  \_\_\_\_\_

2.  \_\_\_\_\_


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**Mayor**

**AS WITNESSES**

1. Stale \_\_\_\_\_

2.  \_\_\_\_\_

 \_\_\_\_\_

**Municipal Manager**



**ABAQULUSI LOCAL MUNICIPALITY  
KZN 263**

**PERFORMANCE PLAN  
ACTING DIRECTOR: COMMUNITY SERVICES  
01 JULY 2023 – 30 JUNE 2024**

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The annual management review on Key Performance Areas (KPA), Leading Competencies (LC) and Core Competencies (CC) agreed to in each Manager Performance Agreement must be completed.

The Annual Performance Appraisal involves the assessment of the achievement of results of the KPA's, LC's, and CC's in accordance with the five-point scale of (1-5).

DETAILS OF SENIOR MANAGER	
PERIOD UNDER REVIEW	2023/24
SURNAME	DHLAMINI
NAMES	ZWELIHLE GODFREY
DEPARTMENT	EXECUTIVE
RACE	BLACK (SOUTH AFRICAN)
GENDER	MALE
EMPLOYEE NO	
DATE OF EMPLOYMENT	24 MAY 2022

This plan defines the Council's expectations of the Municipal Manager in accordance with the 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 key performance indicators set out from time to time in the Municipality's Integrated Development Plan and other related documents.

**There are 8 parts to this plan:**

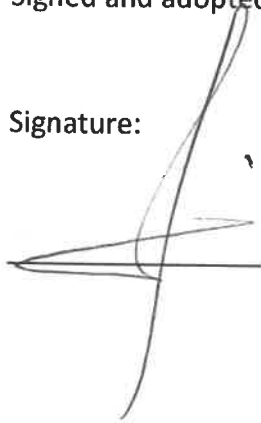
1. A statement about the purpose of this position
2. Scorecard detailing key objectives and their related performance indicators, weightings and target dates
3. Information about the knowledge, skills and behaviours required to perform the job
4. Performance review procedure
5. Consolidated score sheet
6. Link to reward
7. Personal Development Plan
8. Performance Plan Control Sheet

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

Signed and adopted by the Municipal Manager

Signature:



Date 12 JULY 2023

Signed and approved by the Mayor

Signature



Date 12 JULY 2023

## 1. PURPOSE

The performance plan defines the Council's expectations of the Municipal Manager 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. SCORECARD

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# ABAQULUSI MUNICIPALITY 2023/24 DRAFT ORGANISATIONAL SCORECARD

PERIOD: 01 JUL 2023 - 30 JUNE 2024

SD BI P Re f No	Focus Area	Development Objectives	IDPR Inf No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
<b>KPA - Basic Service Delivery &amp; Infrastructure Development</b>																
<b>Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.</b>																
BS D 01	Roads	Expand accessibility in various wards by 2027	1	Tarring of Kwabale to next Police Station Ward	R 1 74 7 85 0	MIG	% (percentage) of phase 3, 0.5km road in	%(Percentage)	75% of phase 3 comple te by 30	100% (percentage) of phase 3, 0.5km road	100% of phase 3, 1km road tarred in ward	N/A	N/A	N/A	N/A	Quarterly progress reports and completion

Handwritten notes: MS, 5.7, 2024

SD BI P Ref No	Focus Area	Development Objectives	IDPR Inf. No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
				12,20 Phase 3			ward 12 tarred by 30 Sept 2023		June 2023	tarred in ward 12 by 30 September 2023	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	Technical Services	certificate
BS D 02				Tarring of Kwabal ele to next Police station Ward 12,20 Phase 4	R 5 62 4 00 0	MIG	% (percen tage) of phase 4, 0.5km road in ward 12 tarred by 30 June 2024	%(Perc entage )	New	100% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024	10% of phase 4, 0,5km road in ward 12 tarred by 30 Sep 2023	40% of phase 4, 0,5km road in ward 12 tarred by 30 Dec 2023	60% of phase 4, 0,5km road in ward 12 tarred by 31 March 2024	100% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024		Quarterl y progress reports and completi on certificat e

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR e f. N o	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
BS D 03				Tarring of Road from Zama to Kwabal ele Bheku mthet ho Ward 19 Phase 4	R 80 0 00 0	MIG	% (percen tage) of phase 4, 0.4km road in ward 12 tarred by 30 Sept 2023	%(Perc entage )	75% of pha se 3 com plet e by 30 June 202 3	100% (percen tage) of phase 4, 0.4km road tarred in ward 12 by 30 Septem ber 2023	100% of phase 3, 0.4km road tarred in ward 12 by 30 Sep 2023	N/A	N/A	N/A	Quarterl y progress reports and completi on certificat e	
BS D 04				Tarring of Road from Zama to Kwabal ele Bheku mthet	R 30 0 00 0	MIG	% (percen tage) of phase 5, 0.3km road tarred in ward	%(Perc entage )	New	100% of phase 5, 0.3km road tarred in ward 19 by	10% of phase 5, 0.3km road tarred in ward 19 by	40% of phase 5, 0.3km road in ward 19 tarred by 31	60% of phase 5, 0.3km road in ward 19 tarred by 31 March 2024	100% of phase 5, 0.3km road in ward 19 tarred by 30 June 2024	Quarterl y progress reports and completi on certificat e	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
				tho Ward 19 Phase 5			19 by 30 June 2024			30 June 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
BS D 05		Upgrading of Extension on 16 (SASK) Roads - Ward 8 (Phase 2)		R3 61 200 0	MIG	% (percentage) of phase 2, 1km road tarred in ward 8 by 30 Sep 2023	75% of phase 2 completion by 30 June 2023	100% (percentage) of phase 2, 1km road tarred in ward 8 by 30 September 2023	100% (percentage) of phase 2, 1km road tarred in ward 8 by 30 September 2023	N/A	N/A	N/A	N/A		Quarterly progress reports and completion certificate	
BS D 06		Maintain existing Roads in rural & urban		R 10 26 0 39 9	MIG	% (percentage) of phase 3, 1km	New	100% of phase 3, 1km road tarred in	40% of phase 3, 1km road in ward 8	60% of phase 3, 1km road in ward 8 tarred by 31 March 2024	100% of phase 3, 1km road tarred in	100% of phase 3, 1km road in ward 8	100% of phase 3, 1km road in ward 8 tarred		Quarterly progress reports and completion	

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SD BI P Re f No	Focus Area	Development Objectives	IDPR Inf No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		areas by 2027		ds - Ward 8(Phase 3)			road tarred in ward 8 by 30 June 2024			in ward 8 by 30 June 2024	Quart er 1 Target 01 Jul 2023- 30 Sep 2023	Quart er 2 Target 01 Oct 2023 - 31 Dec 2023	Quarter 3 Target 01 Jan 2024 - 31 March 2024	Quarter 4 Target 01 April 2024 - 30 June 2024		on certificat e
BS D 07		Expand accessibility in various wards by 2027		Construction of President Street Phase 1 (Ward 9)	R 8 80 4 08 6	INTE RNA L	% (percen tage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	%(Perc entage )	50% of pha se 1 com plet e by 30 June 202 3	100% (percen tage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	75% (perce ntage) of phase 1, 0.8km road tarred in ward 9 by 30 Sep 2023	100% (perce ntage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	N/A	N/A	Quarterl y progress reports and completi on certificat e	
BS D 08				Construction of Kwa- Gwebu	R 8 00 0 00 0	MIG	% (percen tage) of sportfi	%(Perc entage )	New	100% of sport field constru	10% of sport field constr ucted	40% of sport field constr ucted	60% of sport field constructed by 31 March 2024	100% of sport field construc ted by	Quarterl y progress reports and	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR efno	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
				Sports field Ward 12			eld constru cted by 30 June 2024			cted by 30 June 2024	by 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		completi on certificat e
BS D 09				Constr uction of Kwa- Gwebu Sportsf ield Ward 13	R 5 00 00 0	INTE RNA L	% (percen tage) of sportfi eld constru cted by 31 Dec 2023	%(Perc entage )	75% of spor tfiel d com plet e by 30 June 202 3	100% of sportfi eld constru cted by 31 Dec 2023	90% of sportfi eld constr ucted by 30 Sep 2023	100% of sportfi eld constr ucted by 31 Dec 2023	N/A	N/A	Quarterl y progress reports and completi on certificat e	
BS D 10	Communi ty Halls			Mvuzi Comm unity Hall	R 8 18 1 54 6	MIG	%(perc entage) of commu nity hall constru cted by	%(Perc entage )	New	100% of commu nity hall constru cted by	10% of commu nity hall constr ucted by 30	40% of commu nity hall constr ucted by 31	60% of community hall constructed by 31 March 2024	100% of commu nity hall construc ted by 30 June 2024	Quarterl y progress reports and completi on	

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SD BIP Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence		
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target				
BS D 11								30 June 2024			30 June 2024	Sep 2023	Dec 2023	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		certificate
				% (percentage) of community hall constructed by 30 June 2024	7	R73455	MIG	% (percentage) of community hall constructed by 30 June 2024	%(Percentage)	New	100% of community hall constructed by 30 June 2024	10% of community hall constructed by 30 Sep 2023	40% of community hall constructed by 31 Dec 2023	60% of community hall constructed by 31 March 2024	100% of community hall constructed by 30 June 2024			Quarterly progress reports and completion certificate	
BS D 12	Sanitation	Expand Sanitation accessibility in various wards by 2027		Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level of sanitation on by	Number	13 632	13 630 of households with access to basic level of sanitation on by	13 630 of households with access to basic level of sanitation	13 630 of households with access to basic level of sanitation	13 630 of households with access to basic level of sanitation	13 630 of households with access to basic level of sanitation			Sanitation access report	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								30 June 2024			30 June 2024	ion by 30 June 2024	ion by 30 June 2024	ion by 30 June 2024	ion by 30 June 2024		
BS D 13	Water	Expand water accessi bility in various wards by 2027	6	Basic level of water	N/ A	N/ A	N/A	Numbe r of house olds with access to basic level of water by 30 June 2024	Num ber	14 366	14 360 of house olds with access to basic level of water by 30 June 2024	14 360 of house olds with access to basic level of water by 30 June 2024	14 360 of house olds with access to basic level of water by 30 June 2024	14 360 of house olds with access to basic level of water by 30 June 2024	June 2024	Water Access Report	
BS D 14	Electricity	Expand electric ity accessi bility in various	8	Basic level of electricity access	N/ A	N/ A	N/A	Numbe r of house olds with access to	Num ber	18 923	18900 of house olds with access to	18900 of house olds with access to	18900 of house olds with access to	18900 of house olds with access to	June 2024	Electricit y Access Report	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR ef No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		wards by 2027						basic level of electric ity by 30 June 2024			basic level of electric ity by 30 June 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
BS D 15				KwaSit hole	2	R 78 0 00 0	INEP	Number of new house holds with access to electric al connec tion by 30 June 2024	Number	New	39(thirt y-nine) house holds with access to electric al connec tion by 30 June 2024	N/A	N/A	N/A	39(thirt y-nine) house holds with access to electric al connec tion by 30 June 2024		Copy of quarterl y progress reports, copy of completi on certificat e and Close out Report
BS D 16				Mada mu	2	R 42 0	INEP	Number of new	Number	New	21(twe nty- one)	N/A	N/A	N/A	21(twen ty-one) house hold		Copy of quarterl y

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Reference No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
						000		households with access to electrical connection by 30 June 2024			households with access to electrical connection by 30 June 2024	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		progress reports, copy of completion certificate and Close out Report
BS D 17				Mthebeni		R102000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	51(fifty-one) households with access to electrical connection by 30 June 2024	N/A	N/A	N/A	51(fifty-one) households with access to electrical connection by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Reference No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
BS D 18				Kwaji mani	12	R 5 76 00 0	INEP	Number of new house olds with access to electric al connec tion by 30 June 2024	Number	New	288(two hundred and eighty- eight) house olds with access to electric al connec tion by 30 June 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		Copy of quarterly progress reports, copy of completi on certificat e and Close out Report
BS D 19				Bheku mthetho	19	R 5 68 00 0	INEP	Number of new house olds with access to	Number	New	284(two hundred and eighty- four) house olds	N/A	N/A	N/A	284(two hundred and eighty- four) house olds with		Copy of quarterly progress reports, copy of completi on

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								electric al connec tion by 30 June 2024			with access to electric al connec tion by 30 June 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		certificat e and Close out Report
BS D 20				Emakw athini	7	R 3 02 00 00	INEP	Number of new househ olds with access to electric al connec tion by 30 June 2024	Number	New	151(on e hundre d and fifty- one) househ olds with access to electric al connec tion by	N/A	N/A	N/A	151(one hundred and fifty- one) househ olds with access to electric al connec tion by 30 June 2024		Copy of quarterl y progress reports, copy of completi on certificat e and Close out Report

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SD BIP Ref No	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
BS D 21	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	1 5	Refuse Removal				Number of households with access to basic level of refuse removal by 30 June 2024	Number	141 97	13500 households with access to basic level of refuse removal by 30 June 2024	13500 households with access to basic level of refuse removal by 30 June 2024	13500 households with access to basic level of refuse removal by 30 June 2024	13500 households with access to basic level of refuse removal by 30 June 2024	Community Services	Refuse removal access report	
BS D 22	Human Settlement	To provide sustainable human settlements to the people	1 6	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2024	Number	2(two)	4(four) Housing Forum meetings held by 30 June 2024	1 (one) Housing Forum meeting held by 31 Dec 2023	3 (three) Housing Forum meetings held by 31 March 2024	4(four) Housing Forum meetings held by 30 June 2024	Development Planning	Attendance Registers/ Minutes	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Inf No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		of AbaQul usi by 2027					June 2024	Percent tage (%)	41 %	41% % of people from employ ment equity target groups employ ed in the three highest levels of	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
<b>KPA: - Municipal Transformation &amp; Institutional Development</b>																
<b>Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance</b>																
MD 01	Human Resource Management	To ensure that the municip ality practice sound Human Resources manage ment by 2027.					Percent tage of people from employ ment equity target groups employ ed in the three highest levels of	Percent tage (%)	41 %	41% % of people from employ ment equity target groups employ ed in the three highest levels of	N/A	N/A	41% % of people from employ ment equity target groups employ ed in the three highest levels of management by 31 March 2024	N/A	Corpor ate Service s	EE Report

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								management in compliance with the Municipality's approved equity plan by 30 June 2023	Date		management by 31 March 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
								Date Employment Equity Plan (EEP) reviewed and adopted	Date		EE Report reviewed and adopted and submitted to DoL by 15	N/A	N/A	EE Report reviewed and adopted and submitted to DoL by 15 January 2023	N/A		EER (Employment Equity Report) and acknowledgement letter

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf No	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
							Submitted to Department of Labour (DoL)			January 2023						
M TD 03		To ensure that the new and existing staff are capacitated to fulfill their functions and promote career development and	18	Human Resources Manual and Human Resources Strategy	N/A	N/A	Date HR Policy manual review and submitted to Council for approval	Date		HR Policy manual reviewed and submitted to Council for approval 31 May 2024	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval 31 May 2024		
M TD 04		Review and adoption of			N/A	N/A	Date Organogram reviewed and	Date		Organogram reviewed and submitted	N/A	N/A	N/A	Organogram reviewed and submitted		Reviewed organogram, and Council

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		comply with safety measures by June 2027.		Organogram				submitted to Council for adoption			ted to Council for adoption 31 May 2024	Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024		Resolution
M TD 05	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight	1 9	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date		Councils Annual Programme adopted by 30 June 2024	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2024	Corporate Services	Councils Annual Programme and Council Res.
M TD 06				Council Meetings	N/A	N/A	N/A	Number of Council Meetings provided with administrative	Number		4(four) Council Meetings provided with administrative support	1(one) Council Meetings provided with administrative	2(two) Council Meetings provided with administrative	3(three) Council Meetings provided with administrative support by 31 March 2024	4(four) Council Meetings provided with administrative support		Attendance Registers/ Minutes

290  
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SD BI P Ref No	Focus Area	Development Objectives	IDPR ef. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		to role over adminis tration by 2027						support by 30 June 2024			by 30 June 2024	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
M TD 07				EXCO	N/ A	N/ A	N/A	Number of EXCO Meetings provided with admini strative support by 30 June 2024	Number		10(ten) EXCO Meetings provide d with admini strative support by 30 June 2024	3(thre e)EXC O Meeti ngs provid ed with admini strative support by 30 June 2024	5(five) EXCO Meeti ngs provid ed with admini strative support by 31 Dec 2023	7(seven) EXCO Meetings provided with administrative support by 31 March 2024	10(ten) EXCO Meetings provide d with admini strative support by 30 June 2024		Attenda nce Register s/ Minutes
M TD 08				MPAC	N/ A	-	-	Number of Municipal	Number		4(four) MPAC Meetings	1(one) MPAC Meetings	2(two) MPAC Meetings	3(three) MPAC Meetings provided with administrative support by 31 March 2024	4(four) MPAC Meetings	Corporate Services	Attenda nce Register

290  
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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2024			provided with administrative support by 30 June 2024	provided with administrative support by 30 June 2023	provided with administrative support by 30 June 2023	provided with administrative support by 30 June 2024		s/ Minutes	
M TD 09				Portfolio Committees	N/A	-	-	Number of Portfolio Committee Meetings provided	Number		50(fifty ) Portfolio Committee Meetings provided	15(fifteen) Portfolio Committee Meetings provided	25(twenty- five) Portfolio Committee Meetings provided	35(thirty-five) Portfolio Committee Meetings provided with administrative support by 31 March 2024	50(forty ) Portfolio Committee Meetings provided	Attendance Register s/ Minutes	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR e f. N o	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence			
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target					
M TD 10	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date		Records Management policy review and submitted to Council by 31 May 2024	ed with administrative support by 30 Sep 2023	ed with administrative support by 31 Dec 2023	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	d with administrative support by June 2024	Records Management policy review and submitted to Council by 31 May 2024	Council Resolution and Review of Records Management

290  
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SD BI P Ref No	Focus Area	Development Objectives	IDPR f.N.O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
M TD 11	Fleet Management	To ensure effective management of fleet by 2027	2 1	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date		Fleet Management Policy Adopted by 30 June 2024	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2024	Council Resolution	
M TD 12	Information & Communication Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidence, integrity, availability,	2 2	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2024	Number		4 (four) Monitoring Reports produced by 30 June 2024	2 (two) Monitoring Reports produced by 31 Dec 2023	3 (three) Monitoring Report produced by 31 March 2024	4 (four) Monitoring Report produced by 30 June 2024	Copy of Reports		
M TD 13				ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff	Number		4 (four) workshops held with staff by 30 June 2024	2 (two) workshops held with staff	3 (three) workshops held with staff by 31 March 2024	4 (four) workshops held with staff by 30 June 2024	Attendance Register s/ Minutes		

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Reference No	Project Name	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		stability, and growth by 2027						and Council by 30 June 2024			30 June 2024	by 30 Sep 2023	by 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
M TD 14				IT Governance Framework work	N/A	N/A	N/A	Date IT Governance Framework work review and submitted to Council for approval	Date		IT Governance Framework work review and submitted to Council for approval by 31 May 2024	N/A	N/A	N/A	IT Governance Framework work review and submitted to Council for approval by 31 May 2024		Review and IT Governance Framework work and Council Res.
M TD 15	General Administration	Draft Integrated	2 3	Call Centre compl	N/A	N/A	N/A	Number of Monito	Date	N/A	12 (twelve) Monito	3 (Three)	6 (Six) Monitoring	9 (Nine) Monitoring reports produced by 31 March 2024	12 (twelve) Monitor		Monitoring reports

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SD BI P Ref No	Focus Area	Development Objectives	IDPR e f. N o	Project Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023		maint monitoring			ring reports produced by 30 June 2024	Number		ring reports produced by 30 June 2024	Monitoring reports produced by 30 Sept 2023	reports produced by 30 Dec 2023	ring reports produced by 30 June 2024			Call Centre & Customer Care Policy review and Council Res.
				Call Centre & Customer Care policy review	N/A	N/A	Date Call Centre & Customer Care Policy review and submitted to Council by 31 May 2024	Date	N/A	Call Centre & Customer Care Policy review and submitted to Council by 31 May 2024	N/A	N/A	Call Centre & Customer Care Policy review and submitted to Council by 31 May 2024			Call Centre & Customer Care Policy review and Council Res.

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SD BI P Ref No	Focus Area	Development Objectives	IDPR f. N O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
FV M01	Revenue	Ensure the Municipal Revenue Streams are optimized		Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2024	percentage (%)		85% of collection Rate on billing by 30 June 2024	85% of the collection Rate on billing on by 31 March 2024	85% of the collection Rate on billing on by 30 June 2024	85% of the collection Rate on billing on by 30 June 2024	Financial Services	Billing report	
FV M02	Revenue	Ensure the Municipal Revenue Streams are optimized	24	Revenue collection	N/A	N/A	N/A	% of the collection Rate on the outstanding debtors by 30 June 2024	percentage (%)		50% of the collection Rate on the outstanding debtors by 30 June 2024	50% of the collection Rate on the outstanding debtors by 31 March 2024	50% of the collection Rate on the outstanding debtors by 30 June 2024	50% of the collection Rate on the outstanding debtors by 30 June 2024	Financial Services	Debtors age analysis	

KPA - Financial Viability & Management:

Municipal Goal: Ensure sound financial management and accountability.

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
FV M 03		To ensure effective expenditure control		Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2024	100% of the Service Providers paid within 30 days by 31 March 2024	100% of the Service Providers paid within 30 days by 31 Dec 2023	100% of the Service Providers paid within 30 days by 30 June 2024		Copy of Expenditure Reports & Age analysis	
FV M 04	Expenditure		25	Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June	percentage (%)		100% of the capital budget actually spent on capital projects by 30 June 2024	80% of the capital budget actually spent on capital projects by 31 March 2024	50% of the capital budget actually spent on capital projects by 31 Dec 2023	100% of the capital budget actually spent on capital projects by 30 June 2024	Financial	Copy of Expenditure Report	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR f. N O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence	
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
FV M 05								June 2024				30 Sep 2023	31 Dec 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	Services	Free Basic Services Report
FV M 06	SCM	To strengthen the Supply Chain	2 6	SCM Policy review	N/A	N/A	N/A	Date Procurement Plan adopte	Date	Procurement Plan adopte d by 30	100% of house holds on Indigen t Register r with access to free basic services by 30 June 2024	100% of house holds on Indigen t Register r with access to free basic services by 30 June 2024	100% of house holds on Indigen t Register r with access to free basic services by 30 June 2024	100% of households on Indigent Register with access to free basic services by 31 March 2024	100% of house holds on Indigent Register with access to free basic services by 20 June 2024		Services	Copy of Council Resolution & Procure

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Reference No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		Unit and Processes						Completed by 30 June 2024			June 2024	Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024		ment Plan
FV M 07				Submission of expenditure on (UJFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2024	Number	4	4(four) reports submitted to the MPAC by 30 June 2024	1(one) report submitted to the MPAC by 30 Sep 2023	2(two) reports submitted to MPAC by 31 Dec 2023	3(three) reports submitted to the MPAC by 31 March 2024	4(four) reports submitted to the MPAC by 30 June 2024		(MPAC Agenda) Proof of submission Expenditure report
FV M 08				SCM Policy	N/A	N/A	N/A	Date SCM Policy review and adopted 31 May 2024	Date		SCM Policy review and adopted by 31 May 2024	N/A	N/A	N/A	SCM Policy review and adopted by 31 May 2024		SCM Policy & Council Resolution

SD BIP Ref No	Focus Area	Development Objectives	IDPR Reference No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
FV M09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2024	Number		2(two) quarterly verifications of inventory undertaken by 30 June 2024	Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024		Copy of the Updated Asset Register
FV M10	Financial Reporting	Ensure that financial reporting conform to all legal and institutional	28	Draft 2024/25 Budget	N/A	N/A	N/A	Date Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2024	Date		Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2024	N/A	N/A	N/A	N/A		Copy of Council Resolution

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		requirements						for noting			noting by 31 March 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
FV M 11				Final 2024/2 5 Budget	N/ A	N/ A	N/A	Date Final 2024/2 5 Budget adopte d by Council	Date		Final 2024/2 5 Budget adopte d by May 2024	N/A	N/A	N/A	Final 2024/25 Budget adopted by 31 May 2024		Copy of Council Resoluti on
FV M 12		Ensure that financial reportin g conform s to all legal and institut ional	2 8		N/ A	N/ A	N/A	Numbe r of Sec.71 Report s submit ted to the mayor by 30 June 2024	Numb er		12(twel ve) sec.71 Report s submit ted to the mayor by 30 June 2024	3(thre e) sec.71 Report s submit ted to the mayor by 30 Sep 2023	6(six) sec.71 Report s submit ted to the mayor by 31 Dec 2023	9(nine) sec.71 Reports submit ted to the mayor by 31 March 2024	12(twel ve) sec.71 Reports submit ted to the mayor by 30 June 2024		Proof of submiss ion to the mayor

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
FV M 13		requirements			N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasur y and Provinc ial Treasur y	Number	On e	Sec. 72 Reports submit ted to the Mayor, Nation al Treasur y and Provinc ial Treasur y by 25 Jan 2024	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2024	N/A	Copy of Council Resolution & Sec 52(d) report	
FV M 14					N/A	N/A	N/A	1(one) sec 52(d) report submit ted to Council	Number		4(four) sec 52(d) reports submit ted to Council by 30	2(two) sec 52(d) report s submit ted to Council	3(three)sec 52 reports submitted to Council by 31 March 2024	4(four) sec 52(d) reports submit ted to Council by 30		Copy of Council Resolution	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Inf. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence	
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
											June 2024	Q1 Jul 2023 – 30 Sep 2023	Q2 Oct 2023 – 31 Dec 2023	Q3 01 Jan 2024 – 31 March 2024	Q4 01 April 2024 – 30 June 2024			
											June 2024	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023			Proof of submission to AG

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR Reference No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence	
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
G G 01	Communication and Customer Satisfaction	To revive and strengthen Communication by 2027	2 9		N/A	N/A	N/A	Date Communication Strategy review and submitted to Council for adoption	Date		Communication Strategy review and submitted to Council by 30 June 2024	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	Executive Support	Communication Strategy and Council Res.	
G G 02	Internal Audit	To provide assurance on the effectiveness of	3 1	AG Action Plan	N/A	N/A	Date 2022/23 AG Action Plan developed	Date			2022/23 AG Audit Action Plan developed by	N/A	N/A	2022/23 AG Audit Action Plan developed by 31 Jan 2024	N/A			AG Action Plan

**KPA - Good Governance and Community Participation**

**Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs.**

Handwritten notes: N 5.7, 5.7, 5.7, 5.7

SD BI P Ref No	Focus Area	Development Objectives	IDPR ef No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024		
GG03		governance, risk management, and internal control by 2027		Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2022/23 AG Audit Action plan implemented by 30 June 2024	Percentage (%)		50% of 2022/23 AG Audit Action plan implemented by 31 March 2024	N/A	50% of 2022/23 AG Audit Action plan implemented by 31 March 2024	100% of 2022/23 AG Audit Action plan implemented by		Progress report on implementation of audit action plan	
GG04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Reports prepared by 30 June 2024	Number		4(four) Audit Committee Reports prepared by 30 June 2024	1(one) Audit Committee Report prepared by 30 Sep 2023	2(two) Audit Committee Reports prepared by 31 Dec 2023	3(three) Audit Committee Report prepared by 31 March 2024	4(four) Audit Committee Reports prepared by 30 June 2024	Quarterly Audit Committee reports	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
G G 05	Integrated Development Planning	To ensure effective decision making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date		Final 2024/25 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2023	Final 2024/ 25 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2023	N/A	N/A	N/A	Development Planning	IDP/Budget Process Plan & Council Resolution
G G 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2024/25 reviewed and submitted	Date		Draft IDP 2024/25 reviewed and submitted to	Draft IDP 2024/25 reviewed and submitted to Council for noting by 31 March 2024	N/A	N/A	N/A		Extract of Council agenda & Council Resolution

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SD BI P Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								ted to Council for noting			Council for noting by 31 March 2024	01 Jul 2023- 30 Sep 2023	01 Oct 2023 - 31 Dec 2023	01 Jan 2024 - 31 March 2024	01 April 2024 - 30 June 2024		
GG07				Final IDP	N/A	N/A	N/A	Date Final IDP 2024/2 5 review ed and submit ted to Council for approval	Date		Final IDP 2024/2 5 review ed and submit ted to Council for approval by 31 May 2024	N/A	N/A	N/A	Final IDP 2022/24 review ed and submit ted to Council for approval by 31 May 2024		Council Resoluti on & Council Agenda extract

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SD BIP Ref No	Focus Area	Development Objectives	IDPR f. N. O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
GG08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to Council by 30 June 2024	Number	2	4(four) Quarterly Performance Reports submitted to Council by 30 June 2024	1(one) Quarterly Performance Reports submitted to Council by 30 Sep 2023	2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2023	3(three) Quarterly Performance Reports submitted to Council by 31 March 2024	4(four) Quarterly Performance Reports submitted to Council by 30 June 2024	Executive Dept.	Council Resolution & Council Agenda extract
												01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
GG09				Quarterly Performance reviews	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by	Number		4(four) Quarterly reviews conducted by 30 June 2024	2(two) Quarterly reviews conducted by 31 Dec 2023	3(three) Quarterly reviews conducted by 31 March 2024	4(four) Quarterly reviews conducted by 30 June 2024		Attendance Register	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR e f. N o	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								30 June 2024				01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
GG 10				PMS Policy Frame work review	N/A	N/A	N/A	Date PMS Policy Frame work review ed and submit ted to Council for approval	Date		PMS Policy Frame work review ed and submit ted to Council for approval by 30 June 2024	N/A	N/A	N/A	PMS Policy Frame work review ed and submit ted to Council for approval by 30 June 2024		Council Resolution & Council Agenda extract

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SD Bf P Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
GG11				Annual Performance Report	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date		Annual Performance Report submitted to Council by 30 Sep 2023	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	N/A	Council Resolution & Council Agenda extract
				Signing of Annual Performance Agreements	N/A	N/A	% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	%	100%	100% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	100% of the 2023/ 24 Annual Performance Agreements signed by 31 July 2023	N/A	N/A	N/A	N/A		
GG12																	

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SD BI PR Ref No	Focus Area	Development Objectives	IDP Reference No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence		
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target				
GG13				2024/25 SDBIP completion & Approval	N/A	N/A	N/A	Date 2024/25 SDBIP and approved by the mayor	Date	28 June 2023	2024/25 SDBIP approved by the mayor by 28 June 2024	N/A	N/A	01 Jul 2023 – 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024	2024/25 Approved SDBIP	
<b>KPA - Social and Local Economic Development:</b>																			
<b>Municipal Goal: promote socio-economic growth and job opportunities.</b>																			
SL ED 01	Agriculture	Unleashing agricultural potential in AbaQulusi by 2027		37	Agricultural Forums	N/A	N/A	Number of Agricultural forums held by 30 June 2024	Number		2(two) Agricultural forums held by 30 June 2024	N/A	1(one) Agricultural forums held by 31 Dec 2023	N/A	2(two) Agricultural forums held by 30 June 2024	2(two) Agricultural cooperatives support	Executive Support	Attendance Register / Minutes	
SL ED 02						N/A	N/A	Number of Agricultural cooperatives	Number		2(two) Agricultural cooperatives support	N/A	1(one) Agricultural cooperatives support	N/A	2(two) Agricultural cooperatives support	Copy of Proof of Registration			

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR f. N. O.	Project Name	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								supported to register by 30 June 2024			supported to register by 30 June 2024	Quarter 1 Target: 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target: 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target: 01 Jan 2024 – 31 March 2024	Quarter 4 Target: 01 April 2024 – 30 June 2024		
SL ED 03	SMME's and Job Creation	Continuous assistance of entrepreneurs and job creation by 2027	38	SMME Training	N/A	N/A	Internal	Number of SMME trainings and workshops conducted by 30 June 2024	Number		2(two) SMME trainings and workshops conducted by 30 June 2024	N/A	N/A	2(two) SMME training and workshops conducted by 30 June 2024		Attendance Register / Minutes	
SL ED 04				EPWP jobs creation	N/A	R270000	EPW Grant	Number of EPWP jobs created	Number		150(one hundred and fifty) EPWP jobs created	N/A	N/A	150(one hundred and fifty) EPWP jobs created	N/A	Appointments	

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SD BI P Ref No	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
SL ED 05	Tourism			Review and adoption of Tourism Strategy	N/A		N/A	Date Tourism Strategy reviewed and submitted to Council	Date of adoption		Tourism Strategy review and submitted to Council by 30 June 2024	Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024	Executive Support	Copy of Council Resolution
SL ED 06	Economic growth	Promote economic development by 2027		Review and adoption of LED Strategy	N/A	R3000	N/A	Date LED Strategy review and submit	Date of adoption	Draft in Place	LED Strategy review and submitted to	N/A	N/A	N/A		Executive Support	Copy of Council Resolution

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR e.f. N.O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
								ted to Council for adoption			Council by 30 June 2024						
SL ED 07	Arts and culture	Ensure availability of social services programmes to the community by 2027	4 6	Conduct outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2024	Number		4(four) Library outreach programmes conducted by 30 June 2024	1(one) Library outreach programmes conducted by 30 Sep 2023	2(two) Library outreach programmes conducted by 31 Dec 2023	3(three) Library outreach programmes conducted by 31 March 2024	4(four) Library outreach programmes conducted by 30 June 2024	Community Services	Report
SL ED 08				Conduct outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted	Number		4(four) museum outreach programmes conducted by	1(one) museum outreach programmes conducted	2(two) museum outreach programmes conducted	3(three) museum outreach programmes conducted by 31 March 2024	4(four) museum outreach programmes conducted by 30		Report

290  
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SD BI P Ref No	Focus Area	Development Objectives	IDPR e f. N o	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
SL ED 09				Arts and Cultural Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2024	Number		4 Arts and Culture Committee meetings held by 30 June 2024	1(one) committee meeting held by 30 Sep 2023	2(two) committee meetings held by 31 Dec 2023	3(three) committee meetings held by 31 March 2024	4(four) committee meetings held by 30 June 2024		Minutes, Agenda and attendance register.
SL ED 10	Safety and Security		50	DTLC Transactions	N/A	N/A	N/A	Number of transactions processed at DLTC by 30 June 2024	Number		80 000(eighty thousand) transactions processed at DLTC	20 000 (twenty thousand) transactions processed at DLTC	40 000 (fourty thousand) transactions processed at DLTC	60 000(sixty – thousand) transactions processed at DLTC by 30 March 2024	80 000(eighty thousand) transactions processed at DLTC by 30 June 2024		Transaction report

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SD BI PR Ref No.	Focus Area	Development Objectives	IDPR Info	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
SL ED 11				Motor licensing	N/A	N/A	N/A	Number of transactions processed at Motor licensing by 30 June 2024	Number		80 000 (eighty thousand) transactions processed at motor licensing by 30 June 2024	Quarter 1 Target 01 Jul 2023 – 30 Sep 2023 DLTC by 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023 by 31 December 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024 60 000 (sixty thousand) transactions processed at Motor licensing by 30 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024 80 000 (eighty thousand) transactions processed at Motor licensing by 30 June 2024		Transaction report
<b>KPA: Cross-Cutting Interventions</b>																	
<b>Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning</b>																	
CC 01	Town Planning	To ensure effective	50	Spatial Development Framework	All		-	Date Spatial Development	Date	N/A	Spatial Development Frame	N/A	N/A	N/A	Spatial Development Framework	Development Planning	

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SD BI P Ref No.	Focus Area	Development Objectives	IDPR f. N O	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence	
												Quarter 1 Target 01 Jul 2023 – 30 Sep 2023	Quarter 2 Target 01 Oct 2023 – 31 Dec 2023	Quarter 3 Target 01 Jan 2024 – 31 March 2024	Quarter 4 Target 01 April 2024 – 30 June 2024			
CC 03	Environ mental Management	Establish and promote a healthy environment in Abaqul usi by 2027	5 5	Waste Management Plan				Date Waste Management Plan developed	Date		work (SDF) review and submitted to Council by 31 May 2024	work (SDF) reviewed and submitted to Council by 31 May 2024	N/A	N/A	N/A	Waste Management Plan developed by 30 June 2024	Community Services	Waste Management Plan and Council Res.

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### 3.COMPETENCY FRAMEWORK

LEADING COMPETENCIES	WEIGHT%	MILESTONES/COMMENTS	RATING(1-5)	
			OWN	PANEL
1.Strategic Direction and Leadership	10			
2. People Management	10			
3.Programme and Project Management	10			
4.Financial Management	10			
5.Change Leadership	10			
6.Governance Leadership	10			
<b>CORE COMPETENCIES</b>	<b>WEIGHT%</b>			
1.Moral Competency	5			
2.Planning and Organising	10			
3.Analysis and Innovation	5			
4.Knowledge and information management	5			
5.Communication	5			
6.Result and Quality Focus	10			
<b>TOTAL</b>	<b>100%</b>			

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#### **4. PERFORMANCE REVIEW PROCEDURE**

**4.1** A formal performance review occurs once a year in September in relation to the Budget/SDBIP and IDP Review.

**4.2** The Mayor to prepare ratings of the Municipal Manager performance against objectives as a result of his/her evidence and “customers’ input.

**4.3** The Mayor to ask the Municipal Manager to prepare a formal appraisal by rating him/herself against the agreed objectives.

**4.4** The Mayor and Municipal Manager to meet and conduct a formal performance rating and agree on final scores. It may be necessary to have two meetings i.e. give the Municipal Manager score and allow him/her time to consider them before the final agreement. In the event of a disagreement, the Mayor has the final say with regards to the final score that will be submitted to Council.

**4.6** Initially the scoring should be recorded on the scorecard and then transferred onto the consolidated score sheet.

#### **4.7 Evaluating Performance**

**4.7.1** The performance plan sets out

- (a) The standards and procedures for evaluating the Employee’s performance and,
- (b) The intervals for the evaluation of the employee’s performance

**4.7.2** The Employee’s performance will be measured in terms of contributions to the goals and strategies set out in the Employer’s IDP/OPMS/SDBIP.

**4.7.3** The Annual Performance appraisal will involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

(i) Each KPA should be assessed according to the extent 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

(ii) An indicative rating on the five-point scale should be provided for each KPA.

(iii) The applicable assessment rating calculator must then be used to add scores and calculate a final competency

#### **4.7.4 Overall rating**

(a) An overall rating is calculated by using the applicable assessment-rating Calculator. Such overall rating presents the outcomes of the performance appraisal.



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

#### 5. LINK TO REWARD

The [REDACTED] performance will be rewarded according to the following table which is based on a Provincial scale method:

PROVINCIAL SCALE	100% SCALE	BONUS ALLOCATE (%)
130	77.9	5
131	78.5	5.2
132	79.1	5.5
133	79.7	5.7
134	80.3	6.0
135	80.9	6.2
136	81.5	6.5
137	82.1	6.7
138	82.7	6.9
139	83.3	7.2
140	83.9	7.4
141	84.5	7.7
142	85.1	7.9
143	85.7	8.2
144	86.3	8.4
145	86.9	8.6
146	87.5	8.9
147	88.1	9.1
148	88.7	9.4

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PROVINCIAL SCALE	100% SCALE	BONUS ALLOCATE (%)
149	89.3	9.6
150	89.9	9.9
151	90.4	10.1
152	91.0	10.4
153	91.6	10.6
154	92.2	10.8
155	92.8	11.1
156	93.4	11.3
157	94.0	11.6
158	94.6	11.8
159	95.2	12.1
160	95.8	12.3
161	96.4	12.5
162	97.0	12.8
163	97.6	13.0
164	98.2	13.3
165	98.8	13.5
166	99.4	13.8
167	100	14.0

**6. CONSOLIDATED SCORESHEET**

KEY PERFORMANC E AREA	WEIGHTIN G	RATIN G	ASSESEMEN T PANEL'S RATING	FINAL/CONSOLIDATE D SCORE	REASO N FOR FINAL SCORE
Basic Service Delivery and Infrastructure Development	10%				
Social and Local Economic Development	70%				
Cross Cutting Interventions	20%				
<b>TOTAL</b>	<b>100</b>		<b>FINAL SCORE</b>		

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KPA	(A) SUB-TOTAL	(B) % OF ASSESSMENT	(AXB) TOTAL SCORE
KPA		80%	
Leading Competencies and Core Competencies		20%	
<b>(C) FINAL SCORE</b>			

**ASSESSMENT PANEL SIGNATURES**

Chairperson : \_\_\_\_\_

Member : \_\_\_\_\_

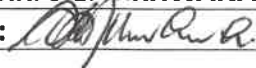

Member : \_\_\_\_\_

Member : \_\_\_\_\_

Member : \_\_\_\_\_

Signed : \_\_\_\_\_ on \_\_\_\_\_ of \_\_\_\_\_ 20\_\_\_\_\_

**7. PERSONAL DEVELOPMENT PLAN**

EMPLOYEE'S NAME: ZWELIHLE GODFREY DHLAMINI					
AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			PROGRESS	BARRIERS	ACTIONS TO OVERCOME BARRIERS
Mayor's Name: CLRR. S.E. MKHWANAZI					
Mayor's Signature: 			Employee's Signature: 		

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**8. PERFORMANCE PLAN CONTROL SHEET  
TO BE UPDATED BY THE MUNICIPAL MANAGER**

PLANNING PHASE	DATE	DATE
Date of 1 <sup>st</sup> Review Meeting		Date of Second Review Meeting
<b>COACHING PHASE:</b>		
Record of meetings held to give the Municipal Manager feedback on performance related issues		
Date of Feedback Meeting	Performance issue/s discussed and corrective action to be taken	
<b>REVIEWING PHASE</b>		
Date of notification of Formal Review		
Formal Review Date		

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