

# **PERFORMANCE AGREEMENT**

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

**THE EMAKHAZENI LOCAL MUNICIPALITY  
REPRESENTED BY THE EXECUTIVE MAYOR**

**NOMHLE A. MASHELE**

**AND**

**JABULANI W. SHABANGU**

**THE MUNICIPAL MANAGER OF THE MUNICIPALITY  
[HEREIN REFERRED TO AS THE EMPLOYEE OF THE MUNICIPALITY]**

**FOR THE**

**FINANCIAL YEAR: 2024-2025**

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NJ JW  
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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Emakhazeni Local Municipality herein represented by **Nomhle A. Mashele** in his capacity as the Executive Mayor (hereinafter referred to as the **Employer** or **Supervisor**)

and

**Jabulani W. Shabangu** an employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the 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 Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the 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 Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of acceptable performance determined in terms of 11.2, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2024** and will remain in force from **01 July 2024 to 30 June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.
- 4.4 That Senior Manager/(s) is/are expected to perform the action plan of the Auditor General (Annexure B).
- 4.5 That Senior Managers/(s) is/are expected to deal with the risks as per the risk register of the municipality (Annexure C).

## 5 PERFORMANCE MANAGEMENT SYSTEM

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

Key Performance Areas (KPA's)	Weighting
1. Basic Service Delivery	30%
2. Local Economic Development (LED)	10%
3. Municipal Financial Viability and Management	20%
4. Municipal Institutional Development and Transformation	10%
5. Good Governance and Public Participation	20%
6. Spatial Rationale	10%
<b>Total</b>	<b>100%</b>
<b>The KPA must constitute 100% and be converted to 80%</b>	

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

Competencies	Competency Definition	Components	Weighting % (total 100%)
<b>Core Professional Competencies</b>			
<b>Written Communication</b>	The ability to communicate in writing as appropriate to specific audiences.	<ul style="list-style-type: none"> <li>• Prepares considered, high quality reports for decision making within the organisation; and</li> <li>• Takes supervisory responsibility for reviewing and editing less experienced practitioners' and subordinates work.</li> </ul>	<b>10</b>
<b>Oral Communication</b>	The ability to articulate a message in an understandable and convincing manner.	<ul style="list-style-type: none"> <li>• Demonstrates effective oral and presentation skills for complex and sensitive topics and issues.</li> </ul>	<b>10</b>
<b>Attention to Detail</b>	Ability to scrutinise own work and that of others to ensure accuracy and compliance with the relevant municipal standards.	<ul style="list-style-type: none"> <li>• Monitors projects and programmes;</li> <li>• Checks against standards and regulations and signs off on documents; and</li> <li>• Accurately reviews documents and edits documents created by others.</li> </ul>	<b>10</b>
<b>Influencing</b>	The ability to interact with others and influence them to adopt the best alternative from a range of options.	<ul style="list-style-type: none"> <li>• Identifies preferred solution with potential consequences;</li> <li>• Decides on best option within risk profile;</li> <li>• Creates understanding with client / stakeholder / groups as to best option; and</li> <li>• Executes option and accepts consequences and accountability.</li> </ul>	<b>5</b>
<b>Ethics and Professionalism</b>	The ability to identify and deal with ethical issues and conflicts of interest.	<ul style="list-style-type: none"> <li>• Evaluates relevant facts, issues and risks;</li> </ul>	<b>5</b>

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		<ul style="list-style-type: none"> <li>• Distinguishes among various options;</li> <li>• Resolves ethical and potential conflict of interest issues to conclusion taking into account associated risks; and</li> <li>• Upholds good and ethical conduct.</li> </ul>	
<b>Organisational Awareness</b>	The ability to understand the Municipality's objectives, and the impact of decisions on the community and the functioning of the department.	<ul style="list-style-type: none"> <li>• Contributes to shaping the Directorate / Municipality's sector specific goals and priorities;</li> <li>• Contributes to shaping the Directorate / Municipality's policies and procedures;</li> <li>• Demonstrates knowledge of relevant municipal legislation; and</li> <li>• In-depth knowledge of the Directorate / Municipality's challenges in delivering municipal services</li> </ul>	<b>5</b>
<b>Problem Solving</b>	The ability to identify potential problem areas, to break the problem into component parts, generates potential solutions, select an option and implement it.	<ul style="list-style-type: none"> <li>• Conceptualises possible solutions to problems;</li> <li>• Weighs each solution against best-practice criteria;</li> <li>• Establishes and executes plans to solve problems engaging others as necessary; and</li> <li>• Ensures implementation and buy-in to the solution.</li> </ul>	<b>5</b>
<b>Planning and Organising</b>	The ability to plan activities within specific timeframes and then to execute these activities according to plan.	<ul style="list-style-type: none"> <li>• Plans tasks on a monthly basis for self and others;</li> <li>• Prepares delegated plans for others on a weekly basis; and</li> <li>• Holds fora to discuss planning for the longer term (1 to 5 years) and consolidates input.</li> </ul>	<b>5</b>
<b>Functional Competencies</b>			

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<b>Business Processes</b>	Ability to engage with systems or component processes and make continuous improvements.	<ul style="list-style-type: none"> <li>Independently designs systems and processes for the purpose of ensuring continuous improvement and business effectiveness; and</li> <li>Ensures that changes are implemented and properly communicated.</li> </ul>	<b>5</b>
<b>Public Service Orientation Competencies</b>			
<b>Service Delivery Orientation</b>	The ability to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	<ul style="list-style-type: none"> <li>Establishes a collaborative relationship with the community; and</li> <li>Speaks effectively on service delivery matters as required.</li> </ul>	<b>5</b>
<b>Client Orientation and Customer Focus</b>	Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner.	<ul style="list-style-type: none"> <li>Demonstrates personal commitment to the client service vision through own actions and attitudes; and</li> <li>Recognises individuals and areas that are demonstrating behaviours and outcomes consistent the client service vision.</li> </ul>	<b>5</b>
<b>Personal Competencies</b>			
<b>Change Readiness</b>	The ability to innovate and challenge the status quo and the ability to cope with change driven by others.	<ul style="list-style-type: none"> <li>Recognises when change is necessary, develops a change implementation strategy.</li> </ul>	<b>5</b>
<b>Cognitive ability</b>	The ability to gather information, analyse issues and deal with complexity and ambiguity. Shows long-term thinking, follows through in a logical manner, aware of consequences and implications. Is able to see the 'Bigger Picture'.	<ul style="list-style-type: none"> <li>Deals with high levels of complexity and clarifies issues for others;</li> <li>Comes up with creative and unique ideas; and</li> <li>Considers alternative.</li> </ul>	<b>5</b>
<b>Management / Leadership Competencies</b>			
<b>Impact and Influence</b>	The ability to inspire a positive attitude in	<ul style="list-style-type: none"> <li>Motivates and inspires others;</li> </ul>	<b>5</b>

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	others and be able to influence others effectively.	<ul style="list-style-type: none"> <li>• Effectively influences senior management and executive;</li> <li>• Establishes support and projects authority and credibility; and</li> <li>• Uses influence to achieve objectives.</li> </ul>	
<b>Team Orientation</b>	The capacity to promote a cooperative climate, understand group dynamics and apply appropriate facilitation techniques in working with others to achieve a shared goal.	<ul style="list-style-type: none"> <li>• Builds team spirit and cohesion across functional areas;</li> <li>• Encourages team approach to problem solving;</li> <li>• Recognises and respects the value of diverse views; and</li> <li>• Draws on diverse backgrounds, skills and knowledge of team members.</li> </ul>	<b>5</b>
<b>Direction Setting</b>	The ability to create a clear sense of common purpose and vision for others with a view to obtaining buy-in and commitment to the goals.	<ul style="list-style-type: none"> <li>• Able to translate Directorates / Department's goals into objectives for the unit and gains commitment for these goals from the team;</li> <li>• Provides a clear sense of purpose and focuses on successful completion of objectives; and</li> <li>• Organises resources and inspires others towards focussed performance.</li> </ul>	<b>5</b>
<b>Coaching and Mentoring</b>	The ability to assess skills, performance, and potential of subordinates and to encourage their development with the view of optimising their talent.	<ul style="list-style-type: none"> <li>• Actively involved in the retention and development of talent within the unit;</li> <li>• Actively creates development opportunities by crafting roles to best meet the needs of individuals; and</li> <li>• Constantly on the lookout for training opportunities for subordinates</li> </ul>	<b>5</b>
<b>Core Competencies</b>			<b>100</b>

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## 6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
  - 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
  - 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
    - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    - (b) An indicative rating on the five-point scale should be provided for each KPA.
    - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
  - 6.5.2 **Assessment of the 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) This rating should be multiplied by the 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.

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5				
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.	4				
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.	3				
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2				
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.	1				

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

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

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

**First quarter** : July- September 2024 (on or before 31 October 2024).

**Second quarter**: October-December 2024 (on or before 31 January 2025).

**Third quarter** : January – March 2025 (on or before 30 April 2025)

**Fourth quarter** : April – June 2025 (on or before 31 July 2025).

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps must form part of the performance agreement.

## 9. OBLIGATIONS OF THE EMPLOYER

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

## 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
  - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 10.1.3 a substantial financial effect on the **Employer**.

- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement must be mediated by –
- 12.1.1. In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- 12.1.2. In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
- 12.2.1. In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- 12.2.2. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4)(e), within thirty (30) days of receipt of formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.3 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at EMAKHAZENI on this the 18 day of JUNE 2024

#### AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]  
MUNICIPAL MANAGER

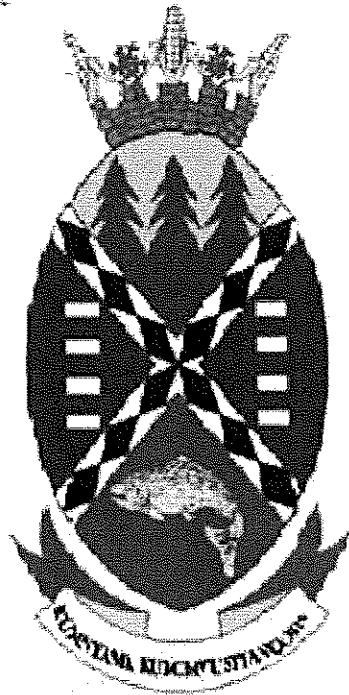
#### AS WITNESSES:

1. Nomhle Mashale

2. [Signature]

[Signature]  
EXECUTIVE MAYOR

# EMAKHAZENI LOCAL MUNICIPALITY



2024/25 FINANCIAL YEAR

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME : JABULANI W. SHABANGU  
POSITION : MUNICIPAL MANAGER  
SUPERVISOR : EXECUTIVE MAYOR  
INSTITUTION : EMAKHAZENI LOCAL MUNICIPALITY  
PERIOD : 01 JULY 2024 – 30 JUNE 2025

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## PERFORMANCE PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
1.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of farms provided with water	Farms provided with water	MIG	1 x farm provided with water by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	50% construction progress	1 x farm provided with water (project completed)	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	2
2.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Siyathuthuka	New Target	MIG	1 x Old Mandela Sewer Pump Station refurbishment in Siyathuthuka by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	50% refurbishment progress of Old Mandela Sewer Pump Station in Siyathuthuka	1 x Old Mandela Sewer Pump Station in Siyathuthuka (project complete)	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	3
3.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new	Number of Sewer Pump Station Refurbished in Siyathuthuka	New Target	MIG	1 x Glisa Sewer Pump Station refurbishment in Siyathuthuka by 30	Appointment of service providers & Site hand-over to commence with	50% refurbishment progress of Glisa Sewer Pump Station in Siyathuthuka	1 x Glisa Sewer Pump Station in Siyathuthuka (project complete)	-	Appointment letter, site hand-over minutes, Progress report and completion	Municipal Manager	3

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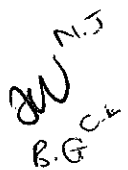
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
		Infrastructure	a			June 2025	construction	a			certificate		
4.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Entokozweni	Designs complete	MDRG	1 x Entokozweni Sewer Pump Station refurbishment by 30 June 2025	EIA general approval and project advertisement for commencement with works	50% refurbishment progress of Sewer Pump Station in Entokozweni	1 x Entokozweni Sewer Pump Station in Entokozweni (project complete)		EIA approval, Appointment letter, Tender Advert, Progress report and completion certificate	Municipal Manager	2
5.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pipeline upgrading in Siyathuthuka	New Target	MIG	1 x Roman Sewer Rising main pipeline upgrading in Siyathuthuka by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	50% refurbishment progress of Roman Sewer Rising main pipeline upgrading in Siyathuthuka	1 x Roman Sewer Rising main pipeline upgrading in Siyathuthuka (project complete)	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	2
6.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Reservoir Complex Refurbished in Siyathuthuka	New Target	MIG	1 x Reservoir Complex refurbishment in Siyathuthuka by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	50% refurbishment progress of Reservoir Complex in Siyathuthuka	1 x Reservoir Complex in Siyathuthuka (project complete)	-	Appointment letter, site hand-over minutes, Progress report and completion	Municipal Manager	2

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budg et	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
		e									certificate		
7.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Raw water bulk line Replaced in Dullstroom	Designs complete	MDRG	1 x Raw water bulk line replaced in Dullstroom by 30 June 2025	1 x Raw water bulk line replaced in Dullstroom (project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager	2
8.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water Treatment Works upgrading in Dullstroom	New Target	WSIG	60% refurbishment progress of Water Treatment Works upgrading in Dullstroom by 30 June 2025	Appointment of service providers & Site hand-over to commence construction with	40% refurbishment progress of Water Treatment Works upgrading in Dullstroom	50% refurbishment progress of Water Treatment Works upgrading in Dullstroom	60% refurbishment progress of Water Treatment Works upgrading in Dullstroom	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	2
9.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing	Number of Water Treatment Works upgrading in Machadodo	New Target	WSIG	1 x Water Treatment Works upgrading in Machadodo by 30 June 2025	Appointment of service providers & Site hand-over to commence with	40% refurbishment progress of Water Treatment Works upgrading	80% refurbishment progress of Water Treatment Works upgrading in	1 x Water Treatment Works upgrading in Machadodo (project	Appointment letter, site hand-over minutes, Progress report and	Municipal Manager	2

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budg et	Annual Target 2024/25	Quarterly Target				Evidence	Accountabili ty	Weig ht
							Q1	Q2	Q3	Q4			
		new infrastructure	rp			June 2025	construction	in Machadodorp	Machadodorp	complete)	completion certificate		
10.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	% progress of Dam wall upgrading in Dullstroom (Multi-year project)	New Target	WSIG	25% progress: in Dam wall upgrading commencement in Dullstroom by 30 June 2025 (Multi-year project)	-	-	Design approval, Tender advertisement for appointment of service providers (10% progress)	Appointment of service providers & Site hand-over to commence construction with (15% progress)	Design approval letter, Tender advert, Appointment letter, site hand-over minutes	Municipal Manager	2
11.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Sakhelwe Ward 4 (Zamvie street Phase 2)	1x roads paved in Sakhelwe (Zamvie street Phase 1)	MIG	1 x roads paved in Sakhelwe Ward 4 (Zamvie Street Phase 2) by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% construction progress	1x road paved in Sakhelwe (Zamvie Street Phase 2) – Project complete	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	2
12.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Siyathuthuka (Mongwe street Phase 2)	1x roads paved in Siyathuthuka (Mongwe street Phase 1)	MIG	1 x roads paved in Siyathuthuka (Mongwe Street Phase 2) by 30 June 2025	Appointment of service providers & Site hand-over to commence construction	50% construction progress	1x road paved in Siyathuthuka (Mongwe Street Phase 2) – Project complete	-	Appointment letter, site hand-over minutes, Progress report and completion certificate	Municipal Manager	2

  
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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budg et	Annual Target 2024/25	Quarterly Target				Evidence	Accountabili ty	Weig ht
							Q1	Q2	Q3	Q4			
13.	Priority Area 3: Roads and Storm Water	Maintenanc e, reconstructi on and upgrading of existing road network	Number of Access Bridges to be reconstruct ed in Entokozwen i	Designs complete	MDRG	1 x Access Bridge reconstructe d in Entokozweni by 30 June 2025	1x Access Bridge in Entokozweni (Project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager	2
14.	Priority Area 3: Roads and Storm Water	Maintenanc e, reconstructi on and upgrading of existing road network	Number of Access Bridges to be reconstruct ed in Emthonyjwe ni	Designs complete	MDRG	1 x Access Bridge reconstructe d in Emthonyjweni by 30 June 2025	1 x Access Bridge in Emthonyjweni ( Project complete)	-	-	-	Design report, Appointment letter, Progress report and completion certificate	Municipal Manager	2
15.	Priority Area 4: Environmental and Waste Management	Provision of sustainable basic servicesby upgrading and providing new infrastructure	Number of Refuse Removal Truck purchased	New Target	MIG	1 x Refuse Removal Truck purchased by 30 June 2025	Appointment of service providers and Delivery of a Refuse Removal Truck	-	-	-	Appointment letter and delivery note	Municipal Manager	2
16.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic servicesby upgrading and providing	Reduction of Water distribution loss reports submitted to council	70%Water distribution losses report	Opex	20% Reduction of Water Distribution losses reports submitted	5% reduction of Water distribution losses report	5% reduction of Water distribution losses report	5% reduction of Water distribution losses report	5% reduction of Water distribution losses report	Quarterly report & council resolution	Municipal Manager	2

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.											
N. O.	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Weight
							Q1	Q2	Q3	Q4	
		new infrastructure				to council by 30 June 2025					
17.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services	Number of water quality samples analyzed	New Target	Opex	432 water quality samples analyzed by 30 June 2025	108 water quality samples analyzed	108 water quality samples analyzed	108 water quality samples analyzed	108 water quality samples analyzed	2
18.	Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Reduction of Electricity distribution losses reports submitted to Council	50% Electricity distribution losses report	Opex	10% Reduction of Electricity Distribution losses reports submitted to council by 30 June 2025	2,5% reduction of electricity distribution losses report	2,5% reduction of electricity distribution losses report	2,5% reduction of electricity distribution losses report	2,5% reduction of electricity distribution losses report	2
19.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Area of road potholes patchwork done	New Target	Opex	250m <sup>2</sup> road potholes patched by 30 June 2025	80m <sup>2</sup>	70m <sup>2</sup>	50m <sup>2</sup>	50m <sup>2</sup>	2
20.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading	Number of kilometers roads bladed	70km road bladed	Opex	65km roads bladed by 30 June 2025	20km	10km	10km	25km	2

  
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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
		of existing road network											

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.													
N. O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
21.	Priority Area 4: Environmental and Waste Management	Ensure clean and healthy environment	Number of reports on illegal dumping sites identified and cleaned	4 reports submitted	Opex	4 x reports on illegal dumping sites identified and cleaned by 30 June 2025	1	1	1	1	Report and Picture	Municipal Manager	2
22.	Priority Area 5: Municipal amenities	Maintenance, reconstruction and upgrading of existing public facilities	Mishack Bhembhe Stadium refurbishment in Sakhelwe	New Target	MIG	Mishack Bhembhe stadium refurbishment by 30 June 2025	Appointment of service providers & Site hand-over to commence with construction	40% construction progress	80% construction progress	Mishack Bhembhe stadium refurbishment in Sakhelwe (project complete)	Appointment letter, Progress report and completion certificate	Municipal Manager	2


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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective : To promote social and economic development													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
23.	Priority Area 8: Economic Growth and Development	To create job opportunities through SMMEs programmes	Reviewal of the Contractor Development Policy	Reviewed Contractor Development Policy	Opex	1 x Review of the Contractor Development Policy by 30 June 2025	-	-	-	1	Council resolution	Municipal Manager	2
24.	Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of LED Forum meetings held	4 LED Forums held	Opex	4 x LED Forum meetings held by 30 June 2024	1	1	1	1	Attendance registers & Minutes	Municipal Manager	2
25.	Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP job opportunities created	100 job opportunities created	R1 434 000	80 x Job opportunities created by 30 June 2025	80	-	-	-	Appointment letters	Municipal Manager	2


KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
26.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage collection rate attained	80% collection rate attained	Opex	80% Collection rate attained by 30 June 2025	80%	80%	80%	80%	Monthly revenue report indicating 80% collection rate	Municipal Manager	2

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective : To ensure sound and sustainable financial management; compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
27.	Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted to Auditor General on or before 31 August.	2023/24 AFS were submitted to Auditor General	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31st of August 2025	1	-	-	-	Annual financial statement & Acknowledgment of receipts	Municipal Manager	2
28.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems.	Percentage progress towards resolving Audit findings listed on the action plan.	Audit Action plan tabled to council	Opex	100% progress towards resolving Audit findings listed on the action plan by 30 June 2025.	-	-	50%	100%	Action Plan, progress report & AG management report.	Municipal Manager	2
29.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of asset verifications conducted	2 Asset verification conducted	Opex	4 x asset verifications conducted and submitted to Council by 30 June 2025	1	1	1	1	Quarterly Assets verification report	Municipal Manager	2
30.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council	12 monthly billing reports submitted	Opex	12 x monthly billing reports submitted to Council by 30 June 2025.	3	3	3	3	Billing report	Municipal Manager	2
31.	Priority Area 9: Financial Viability	To establish and implement effective financial management	Number of supplementary valuation rolls developed	One supplementary valuation Roll	Opex	1 x Supplementary Valuation developed by 30 June 2025.	-	-	-	1	Supplementary Valuation Roll	Municipal Manager	2


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KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
		systems											
32.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance	12 Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance by 30 June 2025.	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution	Municipal Manager	2
33.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC.	12 Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC by 30 June 2025.	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Proof of submission	Municipal Manager	2
34.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems.	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2025	25%	50%	75%	100%	Expenditure report	Municipal Manager	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objectives: To encourage and ensure cooperative governance.													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
35.	Priority Area 14: Inter-Governmental Relations	To encourage and ensure cooperative governance	Number of IGR Meetings attended	New Target	Opex	4 x IGR Structures meetings held by 30 June 2025	1	1	1	1	Attendance register	Municipal Manager	2

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objectives: To encourage and ensure cooperative governance.													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
36.	Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the Disaster Recovery Plan	Reviewal of the Disaster Recovery Plan	Opex	1 x Review of the Disaster Recovery Plan by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager	2
37.	Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Backup and Retention Strategy	Developed ICT Backup and Retention Strategy	Opex	1 x review of the ICT Backup and Retention Strategy by 30 June 2025	-	-	-	1	Council Resolution	Municipal Manager	2
38.	Priority Area 16: Information, Communication & Technology	Development of the Municipal Intranet service	Municipal intranet service developed	New Target	Opex	1 x Municipal intranet service developed by 30 June 2025	-	-	-	1	Functional Intranet	Municipal Manager	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Weight
							Q1	Q2	Q3	Q4	
39.	Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	1 x Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2025	-	-	1	-	2
40.	Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2022/23 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2025	1	-	-	-	2
41.	Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2025	1	1	1	1	2
42.	Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	New Target	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2025	1	1	1	1	2
43.	Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	The Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2025	-	-	1	-	2


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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes													
N.O	Strategic Priority Area	Strategy	KPI	2023/2024 Baseline	Budget	Annual Target 2024/2025	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
44.	Priority Area 20: Auditing	Implementation of the approved internal audit plan	Number of audits conducted and submitted to the Municipal Manager	13 audits conducted	Opex	11 x Audits to be conducted by the 30 <sup>th</sup> of June 2025	3	2	3	3	Final Internal Audit Reports	Municipal Manager	2
45.	Priority Area 20: Auditing	Submission of quarterly progress reports to the Audit Committee	Number of Internal Audit quarterly progress reports submitted to the Audit Committee	4 progress reports were submitted to the Audit Committee	Opex	4 x Internal Audit quarterly progress reports submitted by 30 <sup>th</sup> of June 2025	1	1	1	1	Audit Committee minutes and Reports	Municipal Manager	1
46.	Priority Area 22: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	New Target	Opex	11 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2025	5	2	2	2	Progress report on implemented mitigating measures	Municipal Manager	1

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
47.	Priority Area 22: Human Resource Management and Administration	Training of municipal officials	Number of employees trained for executive leadership training	New Target	Opex	4 x of employees trained for executive leadership training by 30 June 2025	-	-	4	-	Training report	Municipal Manager	1

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KEY PERFORMANCE AREA: Spatial Rationale													
Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community													
N.O	Strategic Priority Area	Strategy	KPI	2023/24 Baseline	Budget	Annual Target 2024/25	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
48.	Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council	4 reports submitted	Opex	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2025	1	1	1	1	Quarterly Inspection reports & Council resolution	Municipal Manager	1
49.	Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	% of Reports for none compliance Notices by Property Owners submitted to Legal Unit for intervention	New Target	Opex	100% Report on None compliance Notices by Property Owners submitted to Legal Unit for Intervention by 30 June 2025	100%	100%	100%	100%	Quarterly Reports and Council resolution	Municipal Manager	1
50.	Priority Area 24: Human Settlement and Property Development	Assessment of building plans	% of building plans received and assessed	100% building plans received & assessed	Opex	100% building plans received & assessed by 30 June 2025	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Municipal Manager	1
51.	Priority Area 24: Land Use Management	To ensure sustainable urban and rural planning	Number of SPLUMA Certificates issued	New Target	Opex	100 x SPLUMA certificates issued by 30 June 2025	20	20	30	30	Copies of SPLUMA certificates issued	Municipal Manager	1

MUNICIPAL MANAGER: EXECUTIVE MAYOR: 

**Annexure B**

**PERSONAL DEVELOPMENT PLAN (PDP)**

Entered into by and between

**EMAKHAZENI LOCAL MUNICIPALITY  
THE EXECUTIVE MAYOR  
CLLR. NOMHLE A. MASHELE**

["The Employer"]

And

**JABULANI W. SHABANGU**  
["The Employee"]

## Explanatory Notes to the Personal Development Plan

### 1. Introduction

#### 1.1 A Municipality should be committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

#### 1.2 A Municipality should follow an integrated approach to Human Resource Development, that is:

- (a) Human resource development should form an integral part of human resource planning and management.
- (b) In order for a municipality's training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals, career pathing, scarce skills and talent management and succession planning.
- (c) To ensure the necessary linkage with performance management, the municipality's Performance Management and Development System should provide for the Personal Development Plans of employees to be included in their annual Performance Agreements. Such approach will ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs are also identified during the performance management and appraisal process.
- (d) Career-pathing and succession planning ensures that employees are placed and developed in jobs according to aptitude and identified potential and through training and development acquire the necessary competencies to prepare them for future positions. Scarce skills and talent management also requires appropriate training, education and development interventions.

### 2. Competence Modeling

2.1 What does an institution mean when it says an employee / prospective employee is competent if she fits a managerial competency framework or occupational competency profile? The institution is in fact expressing competence as a **future-oriented** ideal that they require to achieve their strategic objectives. [The institution is in effect giving a depiction of the desired or required knowledge, skills and attributes for an individual in a specific position]. For competence to be useful, the associated competence should be greater than the observed performance as it will allow the individual growth towards this 'ideal'.

2.2 There is however a risk in expressing a required competence that a current or prospective employee should adhere to in the future, as the future is, by definition, uncertain. Managers cannot know how an employee will perform in the future nor can they know how employees that they did not select, did not promote, did not award a qualification to, might perform.

2.3 Moreover, managers do not make their expressions in a social vacuum. They do so within a social context in which there are various actors, various stakeholders, with different interests' accountabilities, different things they are trying to achieve and various ways in which others will hold them accountable. If managers are selecting employees they shall similarly have to justify their decisions to others. Relevance thus becomes an obvious issue that affects the level of confidence in such a decision. Various human resources procedures and systems need to be established to maintain the relevance of the expression of competence to the requirements of the employer. Confidence is the basis on which the

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various parties implicated in the decisions and actions taken within a competence system will seek to account to others for those decisions and actions.

- 2.4 When linking a decision that a prospective employee / current employee is competent the communication is based on what may be called conventions of assessment. Some common understanding is achieved by which a certain set of arrangements become socially accepted as the basis for linking different contexts. Contexts differ, in particular in terms of time. So performance in the past is linked to future situations in which desired performance is anticipated. This linking of contexts will normally involve some model, some way of accounting for the claimed link. The **dplg** has decided on:
- 2.4.1 A managerial competency framework as an expression of required managerial competencies.
  - 2.4.2 Occupational competency profiles as expression of occupation / post competency requirements.

### 3. Compiling the Personal Development Plan attached as the Appendix.

- 3.1 The aim of the compilation of Personal Development Plans (PDPs) is to identify, prioritise and implement training needs
- 3.2 The Local Government: Municipal Systems Act: Guidelines: Generic senior management competency framework and occupational competency profiles provides comprehensive information on the relevance of items 2.4.1 and 2.4.2 above to the PDP process. The Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.
- 3.3 The assessment results of a manager against the minimum requirements contained in the managerial competency framework and occupational competency profiles will assist a manager, in consultation with her employee, to **compile a Personal Development Plan** as follows:
- (a) The identified training needs should be **entered into column 1 of the Appendix, entitled Skills / Performance Gap**. The following should be carefully determined during such a process:
    - a. Organisational needs, which include the following:
      - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
      - o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
      - o Specific competency gaps as identified during the probation period and performance appraisal of the employee.
    - b. Individual training needs that are job / career related.
  - (b) Next, the **prioritisation of the training needs [1 to ...] in column 1 should also be determined** since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
  - (c) Consideration must then be given to the **outcomes expected in column 2 of the Appendix**, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

MJ NA  
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- (d) **An appropriate intervention** should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These interventions should be listed in **column 3 of the Appendix, entitled: Suggested training and / or development activity**. The training / development must also be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed with regard to a specific outcome / skills gap identified (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency. There is more detail on this in item 4 below.
  - (e) **Guidelines regarding the number of training days per employee and the nominations of employees:** An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
  - (f) **Column 4 of the Appendix: The suggested mode of delivery** refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
  - (g) The **suggested time frames (column 5 of the Appendix)** enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
  - (h) **Work opportunity created to practice skill / development areas, in column 6 of the Appendix**, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
  - (i) The final column, **column 7 of the Appendix**, provides the employee with a **support person** that could act as coach or mentor with regard to the area of learning.
- 3.4 Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality, in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority (LGSETA).
- 3.5 Funding should be made available for training, education and development, in line with the Skills Development Act, at least 1% of the personnel budget must be earmarked for it. Additional funding can also be secured in terms of the provisions of the Skills Development Levies Act from the LGSETA if:
- (a) A Skills Development Facilitator has been appointed.
  - (b) The Workplace Skills Plan has been submitted.
  - (c) A submission, including a Business Plan is submitted for additional grants [The LGSETA can be approached at Tel. 011 456 8579 for more information in this regard].

N.S. NA  
B.G.  
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#### 4. Life-long learning

4.1 It was agreed that an outcomes-based Lifelong Learning Development Framework would be the basis on which Curriculum 2005 would be developed. The basic principle is that learners should be able to progress to higher levels of achievement by mastering prescribed learning outcomes. Learning programmes should thus facilitate progression from one phase or learning outcome to another and from any starting point in the education and training system. Prior knowledge (acquired informally or by work experience, would also have to be assessed and credited. National qualifications would be awarded, at each of the levels of the National Qualifications Framework (NQF) [see the attached definitions] provided that candidates have accumulated certain combinations of credits and have abided by probable rules of combinations required for such qualifications.

4.2 Eight learning areas were identified to form the basis of all education up to the Further Education and Training Certificate:

Nr.	Learning Area
1	Language, Literacy and Communication
2	Mathematical Literacy, Mathematics and Mathematical Science
3	Human and Social Sciences
4	Natural Sciences
5	Technology
6	Arts and Culture
7	Economic and Management Sciences
8	Life Orientation

4.3 As is clear from the definitions, there will be four phases, with Adult Basic Education and Training (ABET) linked to the first three. The history of school education had the effect that the majority of the adult population for black communities, were provided with inadequate education or no schooling. Thus ABET is viewed as a force for social participation and economic development and has been brought into the mainstream of the education and training system. The underlying principles are that ABET should provide a general basic education, promote critical thinking and empower individuals to participate in all aspects of society, and promote active learning methods, and, ABET should lead to nationally recognized certificates based on clear national standards assessed as learning outcomes.

4.4 Once the foundation phase is addressed the other phases can follow suit. In this regard the discussion in item 3.3 (d) refers. Note should also be taken that in addressing professionalisation within the local government sector there may be a need to develop vocational qualifications.

HJ NA  
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C.K. JW

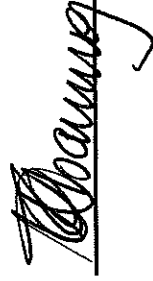
**Personal Development Plan of: [Shabangu J.W]**

**Appendix**

Compiled on (Date): [ June 2024 ]

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Compliance Risk Management	The Manager will effectively understand issues relating to risk management and be able to put mitigating measures to minimize risks	Risk Management Module	An external accredited service provider in line with identified unit standards at market related rates.	July 2024 – June 2025	Identify risk and put mitigating measure in place	Executive Mayor
Financial Management	The Manager will effectively understand the basic principle of financial management	Financial Management for non-financial Managers	An external accredited service provider in line with identified unit standards at market related rates.	July 2024-June 2025	Interpretation and understanding of financial information data	Executive Mayor
Strategic Planning and Leadership	The Manager will effectively understanding the basic principles of change management, innovation and analysis and communication	Executive Leadership	An external accredited service provider in line with identified unit standards at market related rates.	July 2024-June 2025	Understanding the need for innovation and change management	Executive Mayor

Employee's signature :



Supervisor's signature:

