

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

RAMAKUNTWANE SELEPE

.....

AND

NOKO DUNCAN MORIFI

.....

EXECUTIVE MANAGER: CORPORATE SERVICES

**FOR THE FINANCIAL YEAR:
01 July 2022 TO 30 JUNE 2023**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Executive Manager for a period of 5 Years, commencing on 1 November 2021.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require 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 Manager 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), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Executive Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Executive Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – meansMunicipality.

"the Parties" - means the Municipal Manager and / or Executive Council and the Executive Manager.

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2. PURPOSE OF THIS AGREEMENT:

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
 - 2.1.2. specify objectives and targets defined and agreed with the Executive Manager and to communicate to the Executive Manager the Municipality's expectations of the Executive Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
 - 2.1.3. specify accountabilities as set out in a performance plan.
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use performance plan as a basis for assessing the Executive Manager for permanent employment and/or to assess whether the Executive Manager has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Executive Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Executive Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2022** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Executive Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 In the event of the Executive Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Executive Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Executive Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Executive Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Executive Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Executive Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Executive Manager and based on

the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Executive Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Executive Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Executive Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Executive Manager about the specific performance standards that will be included in the performance management system as applicable to the Executive Manager.
- 5.4 The Executive Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Executive Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

The performance of the Executive Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in performance plan and his Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Executive Manager account for 80% of his assessment while the CCRs make up the other 20% of the Executive Manager's assessment score.

The weightings agreed to in respect of the Executive Manager's KPAs attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	40
KPA 2: Basic Service Delivery	10
KPA 3: Local Economic Development and Planning	10
KPA 4: Financial Viability	20
KPA 5: Good governance and public participation	10
KPA 6 : Spatial Rationale	10
TOTAL PERCANTAGE	100%

The weightings agreed to in respect of the CCRs considered most critical for the Executive Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%	2	3
Programme and Project Management	✓	10%	2	3
Financial Management	Compulsory	10%	2	3
Change Management	✓	3%	2	3
Knowledge Management	✓	2%	2	3
Service Delivery Innovation	✓	5%	2	3
Problem Solving and Analysis	✓	10%	2	3
People Management and Empowerment	Compulsory	10%	2	3
Client Orientation and Customer Focus	Compulsory	7%	2	3
Communication	✓	5%	2	3
Honesty and Integrity	✓	5%	2	3
			2	3

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-3)	Desired Level
Competence in Self Management			2	3
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	2	3
Knowledge of Developmental Local Government	✓	5%	2	3
Knowledge of Performance Management and Reporting	✓	5%	2	3
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	2	3
Knowledge of more than one functional municipal field or discipline			2	3
Mediation Skills			2	3
Governance Skills			2	3
Competence as required by other national line sector departments			2	3
Exceptional and dynamic creativity to improve the functioning of the Municipality			2	3
100% implementation of RMC resolutions	✓	1%	2	3
100% implementation of mitigations actions due.	✓	1%	2	3
100% implementation of the Impact of the mitigations measures	✓	1%	2	3

The assessment of the performance of the Executive Manager will be based on the following levels for KPAs 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.					
4	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1	Unacceptable
2	Not fully effective
3	Fully effective
4	Above expectations
5	Outstanding

Each KPA and CCR 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 to determine which rating on the five-point scale did the Executive Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> - Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none"> - Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	<ul style="list-style-type: none"> - within budget - saving - overspending
Constraints	<ul style="list-style-type: none"> - Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

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7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel consisting of the following persons must be established to evaluate the performance of the Executive Managers directly accountable to the Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio Committee chairperson
- Municipal Manager of another municipality

In addition, the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Executive Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Executive Manager will be assessed in relation to his achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 st Quarter	-	July to September
2 nd Quarter	-	October to December
3 rd Quarter	-	January to March
4 th Quarter	-	April to June

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

8. EVALUATING PERFORMANCE

The Executive Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Executive Manager after each quarterly and the annual assessment meetings.

The evaluation of the Executive Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

At the end of the 4th quarter, the Executive Authority will determine if the Executive Manager is eligible for a performance bonus as envisaged in his contract of employment.

The results of the annual assessment and the scoring report of the Executive Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Executive Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Executive Manager's performance at any stage while his contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Executive Manager.

The Executive Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Executive Manager to solve problems and generate solutions to common problems that may impact on the performance of the Executive Manager.

The Municipality will make available to the Executive Manager such resources including employees as the Executive Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Executive Manager to ensure that he complies with those performance obligations and targets.

The Executive Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Executive Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Executive Manager's functions;

10.1.2 commit the Executive Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

10.2 The Municipal Manager agrees to inform the Executive Manager 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 Executive Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

11.1 Where the Municipal Manager is, at any time during the Executive Manager's employment, not satisfied with the Executive Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Executive Manager to attend a meeting with the Municipal Manager.

11.2 The Executive Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Executive Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

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- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Executive Manager to improve his/her performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the ACFO is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.
- 11.5 Where there is a dispute or difference as to the performance of the Executive Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Executive Manager's contract of employment with or without notice for any other breach by the Executive Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Executive Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Executive Manager's request, the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Executive Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Executive Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Executive Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel

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provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential and may be made available to the public by the Municipality.

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

Signed at Polokwane on this 12 day of July 2022.

As Witnesses:

1. Moshidi
2. Amole

[Signature]
Executive Manager

Signed at Polokwane on this 18 day of July 2022.

As Witnesses:

1. [Signature]
2. [Signature]

[Signature]
Municipal Manager

PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Corporate Admin	To effectively implement corporate functions	LHM in Corporate law	Training	1/2 year	University	MM
Public Admin	To effectively deal with public Admin	PHD in Public Administration	Scholarship	3 yrs	University	MM

EXECUTIVE MANAGER

12/07/22
DATE

MUNICIPAL MANAGER

[Signature]
DATE
 18/07/2022

2022/2023 PERFORMANCE PLAN

EXECUTIVE MANAGER – CORPORATE SERVICES

(01 JULY 2022 – 30 JUNE 2023)

CAPRICON DISTRICT MUNICIPALITY


This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this plan is from 01 JULY 2022 – 30 JUNE 2023

Signed and accepted by the Executive Manager –
Corporate Services.

 12-07-22

Signed by the Municipal Manager on behalf of Council:



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1.1. Corporate Services

Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
LEGAL SERVICES															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100 percent of all cases defended and instituted by June 2021	100% of management of cases instituted or defended by June 2023	3%	100% management of cases instituted or defended by 30 September 2022	100% management of cases instituted or defended by 31 December 2022	100% management of cases instituted or defended by 31 March 2023	100% management of cases instituted or defended by June 2023	3 000 000	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Provision of legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	100% of requested legal advices and support provided by June 2023	3%	100% of requested legal advices and support provided by 30 September 2022	100% of requested legal advices and support provided by 31 December 2022	100% of requested legal advices and support provided by March 2023	100% of requested legal advices and support provided by June 2023	OPEX	Advisory Services Report/ Register
CPS D-03	Municipal Transformation and	To provide legal services	Contracts development	Development and editing of contracts	CDM	Percentage of requested contracts developed or	100 percent of requested contracts developed	100% of requested contracts developed or edited	2%	100% of requested contracts developed or edited	100% of requested contracts developed or edited	100% of requested contracts developed	100% of requested contracts developed	OPEX	Contract Register Report/ Register

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
	Organizational Development					edited and signed	Contracts developed or edited and signed by June 2021	signed by June 2023		and signed by 30 September 2022	and signed by 31 December 2022	edited and signed by 31 March 2023	edited or signed by June 2023		
CPS D-04	Spatial Rationale	To provide legal services	Development and/or review of by-laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2021	100% of requested by-laws developed or reviewed by June 2023	2%	100% of requested by-laws developed or reviewed by 30 September 2022	100% of requested by-laws developed or reviewed by 31 December 2022	100% of requested by-laws developed or reviewed by 31 March 2023	100% of requested by-laws developed or reviewed by June 2023	50 000	By-law development or review Report
HUMAN RESOURCES DEVELOPMENT															
CPS D-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of coordination of recruitment and selection processes	90% filling of all funded vacancies	90% coordination of recruitment and selection processes	3%	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Advert	No target for the quarter	90% coordination of recruitment and selection processes	169 000	Approved recruitment plan Recruitment and Selection reports

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Business Unit	Key Strategic Organizational Objectives:														
Outcome 9:	Outputs 5:														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-06	Municipal Transformation and Organizational Development	sound labour relations To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	7 Performance reviews conducted	4 Performance reviews conducted	3%	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	6 562 000	Performance review Report
CPS D-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	60 employees underwent medical surveillance	50 employees underwent medical surveillance	3%	No target for the quarter	Assessment and identification of employees required to undergo medical surveillance	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/ Assessment report/ list of employees underwent medical surveillance

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Business Unit
Corporate Services – Vote 3
Responsive, Accountable, Effective and Efficient Local Government System
Implement a differentiated approach to municipal financing, planning, and support
Outcomes 9:
Outputs 5:
Key Strategic Organizational Objectives:
To protect the environment within the district.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-08	Municipal Transformation and Organizational Development	labour relation To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	New Indicator	1 HIRA activity conducted	3%	No target for the quarter	1 HIRA activity conducted	No target for the quarter	No target for the quarter	OPEX	Attendance Register/ Agenda/ HIRA report
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of personnel protective equipment to qualifying employees in line with the available budget	45% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees in line with the available budget	3%	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the	2 650 000	Personnel protective Clothing Invoice/Assessment report/ Delivery note

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Business Unit Corporate Services –Vote 3
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5: Implement a differentiated approach to municipal financing, planning, and support

Key Strategic Organizational Objectives: To protect the environment within the district.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	3%	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	2 550 000	Employee wellness interventions Report/ Register
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2022	1 return of earnings submitted to the Compensation Commissioner by June 2023	2%	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commissioner by June 2023	OPEX	Compensation Commission Invoice/Payment/Proof of submission

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Business Unit Corporate Services –Vote 3
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System
Outputs 5: Implement a differentiated approach to municipal financing, planning, and support

Key Strategic Organizational Objectives: To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-12	Municipal Transformation and Organizational Development	relations To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	3%	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CPS D-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Workplace skills plan	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2020	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	3%	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	OPEX	Proof of submission

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Corporate Services – Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
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CPS D-14	Municipal Transformation and Organizational Development	labour relation To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Training of councilors and employees	Training of councilors and employees	CDM	Percentage of identified training programs implemented for councilors and employees	100 percent of the training budget spent on training of councilors and traditional leaders	90% of identified training programs implemented for councilors and employees	3%	1 Training plan for Councilors and employees developed	No target for the quarter	50% implementation of identified training program for Councilors and employees	90% implementation of identified training program for Councilors and employees	2 750 000	Approved training plan/ Expenditure Report/ Training plan/ Training reports
CPS D-15	Municipal Transformation and Organizational Development	labour relation To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100 percent of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries	3%	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries	No target for the quarter	650 000	Bursary fund Report

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Corporate Services –Vote 3															
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CPS D-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of submission of the Employment Equity Reports to DoL	1 employment equity report submitted to DoL by January 2021	1 Submission of the Employment Equity Reports to DoL by January 2023	3%	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2023	No target for the quarter	OPEX	Employment Equity Report/Proof of submission
CPS D-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of positions in the highest three levels of management in compliance with Employment Equity	97 % of filled positions occupied by employees from Employment Equity target groups employed in the highest of management	95 % of filled positions in the highest levels of management in compliance with Employment Equity	3%	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	Employment Equity Report in the four highest levels of management

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Corporate Services –Vote 3															
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-18	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of Employee Share Network	Implement Employee Shared Network	CDM	Number of sites implemented with Community Shared Network	New Indicator	5 sites with Shared Network	3%	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	5 sites with Community Shared Network	150 000	Delivery note/invoice/Report/TOR's/Proof of submission
CPS D-19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	5 computer hardware equipment, software and 9 networks switched procured	100% of computer hardware, software and networks procured and implemented	3%	Assessment of computer equipment, software and network switches requirement	No target for the quarter	No target for the quarter	100% of computer hardware, software, networks procured and implemented	705 000	Delivery Note/Invoice TOR

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Corporate Services – Vote 3															
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CPS D-20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	New Indicator	100% of Disaster Management software maintained	3%	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	240 000	Disaster Management software report
CPS D-21	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	3 CDM offices installed with access control and camera	1 office installed with access control and camera system	2%	No target for the quarter	Requirement Specification drafted and submitted	1 office installed with access control and camera system	No target for the quarter	100 000	Report/invoice
CPS D-22	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of network access storage devices	Back – up storage procure ment of network access storage devices	CDM	Number of network access storage devices procured	0 Network access storage devices procured	1 Network access devices procured	3%	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 Network access storage devices procured	245 000	Report/invoice

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Corporate Services –Vote 3															
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Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-23	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer systems, network and server maintenance and licencing	Maintenance of Computer systems, network and server maintenance and licencing	CDM	Percentage of Computer network and server maintenance and licencing	New Indicator	100% Computer systems, network server maintenance and licencing	3%	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	4 900 000	Maintenance Report
ADMINISTRATION															
CPS D-24	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured in line with available budget	New Indicator	100% of requested office furniture procured in line with available budget by June 2023	3%	Needs analysis initiated and completed	TOR developed and submitted	SLA developed and signed	100% of requested office furniture procured in line with available budget by June 2023	1 200 000	Signed SLA/Attendance Register/Proof of payment/TOR's
CPS D-25	Municipal Transformation and Organizational Development	To provide auxiliary support services to all	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	3 vehicles purchased	4 vehicles purchased	2%	TOR developed and submitted	Briefing session attended	SLA developed and signed	4 vehicles purchased	2 500 000	Signed SLA/Attendance Register/Proof of

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Corporate Services –Vote 3															
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CPS D-26	Municipal Transformation and Organizational Development	development	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	0 Rapid Response vehicle procured	3%	TOR developed and submitted	Briefing session attended	SLA developed and signed	1 Rapid Response vehicle procured	2 500 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPS D-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced.	2%	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	450 000	Air-conditioners/delivery note/Proof of payment
CPS D-28	Basic Services Delivery	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	0 Fire vehicle procured	1 Fire vehicle procured	3%	TOR developed and submitted	Briefing session attended	SLA developed and signed	1 Fire vehicle procured	1 000 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's

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Corporate Services – Vote 3															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-29	Basic Services Delivery	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	0 fire vehicle refurbished	2 fire vehicle refurbished	3%	TOR developed and submitted	Briefing session attended	SLA developed and signed	2 fire vehicle refurbished	550 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPS D-30	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	Number of fire stations refurbished	0 fire station refurbished	2 fire stations refurbished	3%	Need analysis initiated and completed	Briefing session attended	SLA developed and signed	2 fire stations refurbished	1 000 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's

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Corporate Services – Vote 3															
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CPS D-31	Basic Services Delivery	To provide auxiliary support services to all departments	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	0 water vehicles procured	2 water vehicles procured	3%	TOR developed and submitted	Briefing session attended	SLA developed and signed	2 water vehicles procured	2 000 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPS D-33	Municipal Transformation and Organizational Development	To provide sustainable record management services	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Information Regulator	1 PAIA reports compiled and submitted to Human rights Commission	1 PAIA report compiled and submitted to Information Regulator	3%	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA reports compiled and submitted to Information Regulator	OPEX	PAIA reports/ Proof of submission

Corporate Services –Vote 3															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPS D-34	Municipal Transformation and Organizational Development	To provide sustainable record management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports compiled and submitted	New indicator	1 POPIA report compiled and submitted	3%	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	1 POPIA report compiled and submitted	OPEX	Proof of POPIA report submission
CPS D-35	Municipal Transformation and Organizational Development	To provide sustainable record management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	1 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan.	2%	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	OPEX	Record Management compliance report
FD-02.1	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	2%	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report

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Corporate Services –Vote 3
Responsive, Accountable, Effective and Efficient Local Government System
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To protect the environment within the district.

Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	2%	1 municipal procurement plan developed and implemented.	No Target for the quarter	No Target for the quarter	No Target for the quarter	OPEX	Municipal procurement plan

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Business Unit
Corporate Services –Vote 3
Responsive, Accountable, Effective and Efficient Local Government System

Outcome 9:
Implement a differentiated approach to municipal financing, planning, and support



Outputs 5:
To protect the environment within the district.

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
FD-07	Financial viability and Management	those needs) To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	2%	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers

Executive Manager: Mr Nape Duncan Morifi
Municipal Manager: Mr Ramakuntwane Selepe

Date: 12/07/22
Date: 18/07/2022

Signature: 
Signature: 

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1.2. CORE MANAGERIAL COMPETENCIES



DEPARTMENT: CORPORATE SERVICES

PERIOD: JULY 2022 TO JUNE 2023

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	✓	10%	4	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	10%	4	5
Client Orientation and Customer Focus	✓	7%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5



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Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of developmental Local Government	✓	5%	4	5
Knowledge of performance management and reporting	✓	5%	4	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5
Total Percentage		100%		
Executive Manager: Mr Nape Duncan Morifi		Municipal Manager: Mr Ramakuntwane Selepe		
Date: 12/07/22		Date: 18/07/2022		
Signature: 		Signature: 		

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