

SENIOR MANAGEMENT SERVICE PERFORMANCE AGREEMENT

Mr. R. N. Hlongwa


The Municipal Manager reporting to the Mayor
("The Municipal Manager")

AND

Mrs M.S. Linda

The General Manager: Corporate Services reporting to the Municipal Manager
("The General Manager: Corporate Services")

Financial year: 01 July 2023 - 30 June 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zululand District Municipality herein represented by the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Mrs. M.S. Linda, Employee of the Municipality (hereinafter referred to as the Employee or General Manager: Corporate Services).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has entered into a performance based permanent term of contract of employment with the General Manager: Corporate Services as contemplated in the amended Local Government: Municipal Systems Act 3 of 2022 ("the Systems Act") and in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 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 General Manager: Corporate Services reporting to the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that the Municipal Manager will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The Mayor shall report to council in regard to the above.

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 Systems 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.

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- 2.3 specify accountability as set out in a Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024, reflected as Annexure B to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 monitor and measure the core competencies against competency behavioural standards;
- 2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.7 in the event of outstanding performance, to appropriately reward the employee;
- 2.8 proactively focus on the development of the General Manager: Corporate Services (Personal Development Plan – Annexure C);
- 2.9 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. GENERAL RESPONSIBILITIES OF THE SENIOR MANAGER

- 1) Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure –
 - a) that the system of financial management and internal control established for the municipality is carried out diligently;
 - b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
 - c) that any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented;
 - d) that all revenue due to the municipality is collected;
 - e) that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
 - f) that all information required by the accounting officer for compliance with the provisions of this Act is timeously submitted to the accounting officer: and
 - g) that the provisions of this Act, to the extent applicable to that senior manager or official, including any delegations in terms of section 79, are complied with.
- 2) A senior manager or such official must perform the functions referred to in subsection (1) subject to the directions of the accounting officer of the municipality.

Handwritten initials and signatures: "Nc 3", "A", "N.L.", and a circular stamp.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on the 01st of July 2023 and will be applicable until the 30th of June 2024. This agreement will remain until a new Performance Agreement is concluded between the parties, if required during the performance cycle.
- 4.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024 that replaces this Agreement at least once a year by no later than the beginning of each successive financial year.
- 4.3 This Agreement should be read in conjunction with the Contract of Employment and this agreement will terminate on the termination of the General Manager: Corporate Services Contract of Employment.
- 4.4 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.
- 4.5 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.

5. PERFORMANCE OBJECTIVES

- 5.1 The Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024 (Annexure "B") sets out:
- 5.1.1 The performance objectives and targets that must be met by the General Manager: Corporate Services; and
- 5.1.2 the time frames within which those performance objectives and targets must be met.
- 5.2 The performance objectives and targets reflected in Annexure "B" are set by the Municipal Manager in consultation with the General Manager: Corporate Services, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP), and shall include key objectives, key performance indicators, target dates and weights.
- 5.3 The key objectives describe the main tasks that need to be done.
- 5.4 The key performance indicators provide a means to measure the extent to which a key objective has been achieved.

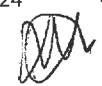
6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The General Manager: Corporate Services accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Municipality, management and municipal staff to perform to the standards required.
- 6.2 The Municipal Manager will consult the General Manager: Corporate Services about the specific performance standards that will be included in the Performance Management System as applicable to the General Manager: Corporate Services.
- 6.3 The Municipal Manager 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.
- 6.4 The criteria upon which the performance of the General Manager: Corporate Services shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.5 The General Manager: Corporate Services must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competencies (Critical Leading Competencies (CLC) and Core Competencies (CC) respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPAs covering the main areas of work will account for 80% and CLC's and CC's will account for 20% of the final assessment.
- 6.8 The General Manager: Corporate Service's assessment will be based on her performance in terms of the performance indicators identified as per attached Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024 (**Annexure B**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Municipal Manager and the General Manager: Corporate Services.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	5
Local Economic & Social Development	5
Municipal Transformation & Institutional Development	60
Municipal Financial Viability & Management	10
Good Governance & Public Participation	20
Cross cutting interventions	0

Total	100%
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6.9 The critical Leading Competencies (CLC) and Core Competencies (CC) as per Annexure A of the Local Government: Competency Framework for Senior Managers will make up the other 20% of the Employee’s assessment score. There is no hierarchical connotation and all competencies are essential to the role of the General Manager. All competencies must therefore be selected from the list below as agreed to between the Employer and the Employee:

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CRITICAL LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	10%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	25%
Programme and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	5%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring 	5%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	10%
CORE COMPETENCIES		
Moral Competence		10%
Planning and Organising		5%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		10%
Total percentage		100%

7. EVALUATING PERFORMANCE

7.1 The Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024 (Annexure "B") to this Agreement sets out:

7.1.1 the standards and procedures for evaluating the General Manager: Corporate Services performance; and

7.1.2 the intervals for the evaluation of the General Manager: Corporate Services performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Municipal Manager may, in addition, review the General Manager: Corporate Services performance at any stage while the Contract of Employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 Any submission/achievement required in accordance with a KPI will be deemed to be submitted/achieved, only after the Municipal Manager was satisfied that the submission/achievement was of sufficient quality.

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the Departmental Service Delivery and Budget Implementation Plan for the General Manager: Corporate Services 2023/2024:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

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

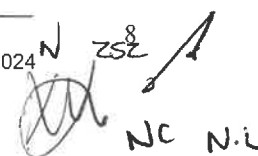
(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 **Assessment of the CLC's and CC's**

(a) Each CLC and CC 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 CLC and CC

(c) This rating should be multiplied by the weighting given to each CLC and CC during the contracting process, to provide a score.

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- (d) The applicable assessment rating calculator must then be used to add the scores and calculate a final CLC and CC score.

7.5.3 Overall rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall ratings represent the outcome of the performance appraisal.

7.5.4 The assessment of the performance of the General Manager: Corporate Services will be based on the following rating scale for KPA's and CLC and CCs:

Level	Terminology	Description
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
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7.6 For purpose of evaluating the annual performance of the General Manager: Corporate Services an evaluation panel constituted of the following persons must be established –

- Municipal Manager;
- Chairperson of performance audit committee
- Member of the executive committee
- Municipal Manager from another municipality

7.7 The manager responsible for human resources of the municipality must provide secretariat Service to the evaluation panel referred to in sub-regulations (d) and (e) of the Municipal Systems Act (Act no 32 of 2000).

8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to his performance agreement shall be reviewed on the dates provided by the Municipal Manager and one member of the

Executive Committee and in case of managers reporting to the Municipal Manager, the Municipal Manager with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	October 2023
Second quarter	:	January 2024
Third quarter	:	April 2024
Fourth quarter	:	July 2024

- 8.2 The Municipal Manager shall keep record of the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the Municipal Managers assessment of the General Manager: Corporate Services performance.
- 8.4 The Municipal Manager will be entitled to review and make reasonable changes to the provision of Annexure B from time to time for operational reasons. The General Manager: Corporate Services will be fully consulted before any such change is made.
- 8.5 The Municipal Manager may amend the provisions of Annexure B whenever the Performance Management System is adopted, implemented and / or amended as the case may be. In that case the General Manager: Corporate Services will be fully consulted before any such change is made.

9 CONDITIONS OF PERFORMANCE BONUSES

Bonuses based on performance may be awarded to a Municipal Manager or a manager directly accountable to the Municipal Manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council concerned.

10 DEVELOPMENTAL REQUIREMENTS

- 10.1 The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C.
- 10.2 The Employer shall –
- 10.2.1 create an enabling environment to facilitate effective performance by the employee;
 - 10.1.1 provide access to skills development and capacity building opportunities;
 - 10.1.2 work collaboratively with the General Manager: Corporate Services to solve problems and generate solutions to common problems that may impact on the performance of the General Manager: Corporate Services.

10.1.3 on request of the General Manager: Corporate Services delegate such powers reasonably required by the General Manager: Corporate Services to enable her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.4 make available to the General Manager: Corporate Services such resources as the General Manager: Corporate Services may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

11 CONSULTATION

11.1 The Municipal Manager agrees to consult the General Manager: Corporate Services timely where the exercising of the powers will have amongst others:

11.1.1 a direct effect on the performance of any of the General Manager: Corporate Services functions;

11.1.2 commit the General Manager: Corporate Services to implement or to give effect to a decision made by the Municipal Manager; and

11.1.3 a substantial financial effect on the Municipality.

11.2 The Municipal Manager agrees to inform the General Manager: Corporate Services of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the General Manager: Corporate Services to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the General Manager: Corporate Services performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus for the General Manager: Corporate Services in recognition of outstanding performance to be constituted as follows:

- a) a score of 130 to 149 is awarded a performance bonus ranging from 5% to 9%;
and

SCORE	AWARDED %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

- b) a score of 150 and above is awarded a performance bonus ranging from 10% to 14%.

SCORE	AWARDED %
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166-ABOVE	14%

12.3 In the case of unacceptable performance, the Municipal Manager shall –

- a) provide systematic remedial or developmental support to assist the General Manager: Corporate Services to improve his or her performance; and
- b) 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 may consider alternative steps as advised through a formal disciplinary hearing.

13. DISPUTES RESOLUTION

13.1 In the event that the employee is dissatisfied with any decision or action of the Council in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may meet with the employer with a view to resolving the issue.

13.2 During the meeting the employer will record the outcome of the meeting in writing.

13.3 If the parties could not resolve the issues as mentioned in 13.1 the matter should be referred to the Municipal Council (or any other person appointed by the Council provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006,) within thirty (30) days of receipt of a formal dispute from the General Manager: Corporate services.

- 13.4 If the parties do not agree, the dispute may be referred to a mediator, mutually agreed upon by both parties whose decision shall be final and binding on matters covered in this agreement.
- 13.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Municipality, where appropriate.
- 14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the General Manager: Corporate Services in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the General Manager: Corporate Services must be submitted to the MEC for Local Government in the provincial government and the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **Ulundi** on this day of **July 2023**

AS WITNESSES:

1. 
2. 


THE MUNICIPAL MANAGER
ZULULAND DISTRICT MUNICIPALITY

Signed at **Ulundi** on this day of **July 2023**

AS WITNESSES:

1. 
2. 


GENERAL MANAGER: CORPORATE SERVICES

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE GENERAL MANAGER: CORPORATE SERVICES 2023/2024	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

COMPETENCY REQUIRED	SKILLS/PERFORMANCE GAP	ACTION /TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIME FRAMES	OUTCOMES EXPECTED
1. Change Management	Inadequate skills in putting together change interventions that are aligned with the organization's strategic objectives and mandate.	1. Attend a course in Organisational Development (Change management)	24 Months	1. Continuous improvement 2. Employee development 2. Increased communication
2. Governance Leadership	Consistent use of rules, regulations and relevant policies to manage issues of compliance more effectively may be lacking	1. Subscribe on relevant journals to gain the latest information on Governance Leadership. 2. Search on the internet and engage with colleagues at the same level of management.	18 Months	1. Adjusted management style to fit the employees 2. Prevention of employer – employee problems which may impact work environment
3. Advanced Project Management (with Project Management Institute)	Intense Project Management Skills might be lacking	1. Attend Advanced Project Management Course	18 Months	1. advanced understanding of project management

Signed and accepted by General Manager: Corporate Services

Date: 31/07/2023

Signed by the Municipal Manager on behalf of the Municipality

Date: 31/07/2023

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2022/2023

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target 01 July 2023- 30 June 2024	Target Date /Reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2023	Target Q4 30 Jun 2024			
Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets.	62	Percentage of maintenance plan budget utilised for the implementation of building maintenance activities	Percentage	Auxiliary	SO 1.1.1	N/A	N/A	N/A	100% of maintenance plan budget utilised for the implementation of building maintenance activities by 30 June 2024	100% of maintenance plan budget utilised for the implementation of building maintenance activities by 30 June 2024	Annually	Expenditure report
KPA 02 - LOCAL ECONOMIC AND SOCIAL DEVELOPMENT												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target 01 July 2023- 30 June 2024	target date / reporting frequency	Portfolio of Evidence
KPA 03 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target 01 July 2023 - 30 June 2024	target date / reporting frequency	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	63	Date budgeted vacant posts filled according to the adopted organogram	Date	Human Resources	SO 3.1.1	N/A	N/A	N/A	Date budgeted vacant posts filled according to the adopted organogram by 30 June 2024	Date budgeted vacant posts filled according to the adopted organogram by 30 June 2024	30-Jun-24	Appointment List
	64	Percentage of budget spent on implementing WSP	Percentage	Training & Development		N/A	N/A	N/A	100% of budget spent on implementing WSP by 30 June 2024	100% of budget spent on implementing WSP by 30 June 2024	30-Jun-24	Expenditure report
	65	Percentage of budget spent on fleet management per quarter	Percentage	Fleet		25% budget spent on fleet management per quarter	25% budget spent on fleet management per quarter	25% budget spent on fleet management per quarter	25% budget spent on fleet management per quarter	100% budget spent on fleet management by 30 June 2024	Quarterly	Expenditure report
	66	Percentage of budget spent towards commencement of CAT-4 status groundwork	Percentage	Airport		N/A	N/A	N/A	100% of budget spent towards commencement of CAT-4 status groundwork by 30 June 2024	100% of budget spent towards commencement of CAT-4 status groundwork by June 2024	quarterly	Expenditure Report
KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target 01 July 2023 - 30 June 2024	target date / reporting frequency	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration	67	Number of reports on airport operations submitted to Corporate Porttfolio Committee per quarter	Number	Airport	SO 4.1.2	1 report on Airport operations submitted to Corporate Portfolio Committee per quarter	1 report on Airport operations submitted to Corporate Portfolio Committee per quarter	1 report on Airport operations submitted to Corporate Portfolio Committee per quarter	1 report on Airport operations submitted to Corporate Portfolio Committee per quarter	4 report on Airport operations submitted to Corporate Portfolio Committee by 30 June 2024	quarterly	Proof of submission and report
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	68	Date MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies submitted to the Council	Date	Human Resources		N/A	N/A	N/A	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies submitted to the Council by 30 June 2024	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies submitted to the Council by 30 June 2024	30-Jun-24	council resolutions and copy of polices
	69	Date MSA Sec 15(2) Municipal code published on the municipal website	Date	Human Resources		N/A	N/A	N/A	MSA Sec 15(2) Municipal code published on the municipal website by 30 June 2024	MSA Sec 15(2) Municipal code published on the municipal website by 30 June 2024	30-Jun-24	Print screen of municipal website showing date
	70	Number of departmental meetings coordinated per quarter	Number	HOD		3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	12 departmental meetings coordinated by 30 June 2024	quarterly	Notice, Agenda, and Attendance Register
Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	71	Number of EXCO Meetings coordinated per quarter	Number	Council Support	SO4.1.4	1 EXCO Meeting coordinated	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	4 EXCO Meetings coordinated by 30 June 2024	quarterly	Notice, Agenda and attendance register
	72	Number of portfolio committee meetings coordinated per quarter	Number	Council Support		4 portfolio committee meetings coordinated per quarter	4 portfolio committee meetings coordinated per quarter	4 portfolio committee meetings coordinated per quarter	4 portfolio committee meetings coordinated per quarter	16 portfolio committee meetings coordinated by 30 June 2023	quarterly	Notice, Agenda and attendance register
	73	Number of MPAC meetings coordinated per quarter	Number	Council Support		1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	4 MPAC meetings coordinated by 30 June 2024	quarterly	Notice, Agenda and attendance register
	74	Number of Council Meetings coordinated per quarter	Number	Council Support		1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	4 Council Meetings coordinated by 30 June 2024	quarterly	Notice, Agenda and attendance register
	75	Number of fleet reports submitted to, MANCO per quarter	Number	Fleet		1 Fleet report submitted to MANCO by 30 June 2024	1 Fleet report submitted to MANCO per quarter	1 Fleet report submitted to MANCO per quarter	1 Fleet report submitted to MANCO per quarter	4 Fleet report submitted to MANCO by 30 June 2024	quarterly	Poof of submission and report

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
CORPORATE SERVICES
FINANCIAL YEAR: 2022/2023

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target 01 July 2023- 30 June 2024	Target Date /Reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2023	Target Q4 30 Jun 2024			
	76	Number of ICT steering committee meetings held per quarter	Number	Information Technology		1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	4 ICT steering committee meetings held by 30 June 2024	quarterly	Notice, Agenda and attendance register
To discourage fraud and corruption through effective enforcement of fraud and corruption policy as well as monitoring and implementation of consequence management	77	Number of consolidated reports on Corporate Services units submitted to Corporate Services Portfolio per quarter	Number	Corporate Services	SO 4.1.5	1 consolidated report on Corporate Services units submitted to Corporate Portfolio per quarter.	1 consolidated report on Corporate Services unitss submitted to Corporate Portfolio per quarter.	1 consolidated report on Corporate Services units submitted to Corporate Portfolio per quarter.	1 consolidated report on Corporate Services units submitted to Corporate Portfolio per quarter.	4 consolidated reports on Corporate Services units submitted to Corporate Portfolio by 30 June 2024	quartely	Proof of submission and report
KPA 05 - Municipal Transformation & Organizational Development												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target 01 July 2023 - 30 June 2024	target date / reporting frequency	Portfolio of Evidence
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	18	Number of EAP health awareness compaign conducted per quarter	Number	EAP	SO 5.1.1	1 EAP health awareness compaign conducted per quarter	1 EAP health awareness compaign conducted per quarter	1 EAP health awareness compaign conducted per quarter	1 EAP health awareness compaign conducted per quarter	4 EAP health awareness compaign conducted per quarter by 30 June 2024	Quarterly	Notice, OOP, Attendance Register and Copy of Presentation
	78	Number of policy workshops conducted for ZDM employees per quarter	Number	Human Resources		1 policy workshop conducted for ZDM employees per quarter	1 policy workshop conducted for ZDM employees per quarter	1 policy workshop conducted for ZDM employees per quarter	1 policy workshop conducted for ZDM employees per quarter	4 policy workshops conducted for ZDM employees by 30 June 2024	quarterly	Notice, Attendance Register and copy of presentations made
	79	Number workshops conducted on labour relations matters to ZDM employees per quarter	Number	Labour Relations		1 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop conducted on labour relations matters to ZDM employees per quarter	4 workshops conducted on labour relations matters to ZDM employees by 30 June 2024	quarterly	Notice, Attendance Register and copy of presentations made
	80	Date WSP report submitted to LGSETA	Number	Training & Development		N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2024	WSP report submitted to LGSETA by 30 June 2024	30-Jun-24	Copy of WSP Report and Proof of submission
	81	Date ZDM employees assisted with bursaries	Number	Training & Development		N/A	N/A	N/A	ZDM employees assisted with bursaries by 30 June 2024	ZDM employees assisted with bursaries by 30 June 2024	30-Jun-24	Bursary Award Letters
	82	Number of Ocupational Health awareness campaign for staff conducted per quarter	Number	OHS		1 Ocupational Health awareness campaign for staff conducted per quarter	1 Ocupational Health awareness campaign for staff conducted per quarter	1 Ocupational Health awareness campaign for staff conducted per quarter	1 Ocupational Health awareness campaign for staff conducted per quarter	4 Ocupational Health awareness campaign for staff conducted per quarter by 30 June 2024	Quarterly	Notice, OOP, Attendance Register and Copy of Presentation
Promoting sound labour relations through promoting effective human resource practises	83	Date employment equity reports submitted to Department of Labour	Date	Human Resources	SO 5.1.2	N/A	N/Ā	Employment equity reports submitted to Department of Labour by 15 Jan 2024	N/A	Employment equity reports submitted to Department of Labour by 15 Jan 2024	15-Jan-24	Proof of submission and copy of employment equity plan report
	84	Date 2024/2025 ZDM organogram approved by council	Date	Human Resources		N/A	N/A	N/A	2024/2025 ZDM organogram approved by council by 30 June 2024	2024/2025 ZDM organogram approved by council by 30 June 2024	30-Jun-24	Council resolution and Copy of organogram
	85	Date employment equity report submitted to Local Labour Forum	Date	Human Resources		N/A	1 employment equity report submitted to Local Labour Forum by 31 Dec 2023	N/A	N/A	1 employment equity report submitted to Local Labour Forum by 31 Dec 2023	31-Dec-23	Proof of submission and Employment equity report
	86	Number of Local Labour Forum meetings held per quarter	Number	Labour Relations		1 Local Labour Forum meeting held per quarter	1 Local Labour Forum meeting held per quarter	1 Local Labour Forum meeting held per quarter	1 Local Labour Forum meeting held per quarter	4 Local Labour Forum meetings held by 30 June 2024	Quarterly	Notice, Agenda, and Attendance Register
Optimise workforce productivity by enforcing a sound organizational culture	87	Number of narrative ICT reports produced and submitted to ICT steering committee per quarter	Number	IT - Report directly to the GM	SO 5.1.3	1 narrative ICT report produced and submitted to ICT steering committee per quarter	1 narrative ICT report produced and submitted to ICT steering committee per quarter	1 narrative ICT report produced and submitted to ICT steering committee per quarter	1 narrative ICT report produced and submitted to ICT steering committee per quarter	4 narrative ICT reports produced and submitted to ICT steering committee by 30 June 2024	quarterly	Copy of ICT reports and ICT steering Committee agenda and minutes
Building adequate infrastructure, equipment and resources to respond to service interruptions	88	Number of workshops for ZDM employees on ICT capacitation conducted per quarter	Date	Information Technology	SO 5.1.4	1 workshop for ZDM employees on ICT capacitation conducted per quarter	1 workshop for ZDM employees on ICT capacitation conducted per quarter	1 workshop for ZDM employees on ICT capacitation conducted per quarter	1 workshop for ZDM employees on ICT capacitation conducted per quarter	4 workshops for ZDM employees on ICT capacitation conducted by 30 June 2024	30-Jun-24	Notice, OOP, Attendance Register and Copy of Presentation
	90	Date IT network systems upgraded	Date	Information Technology		N/A	N/A	N/A	IT network systems upgraded by 30 June 2024	IT network systems upgraded by 30 June 2024	30-Jun-24	Certificate of Completion
	91	Date network connectivity installed at all ZDM water treatment plants	Date	Information Technology		N/A	N/A	N/A	Network connectivity installed at all ZDM water treatment plants by 30 Jun 2024	Network connectivity installed at all ZDM water treatment plants by 30 Jun 2024	30-Jun-24	Certificate of Completion
Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	92	Number of MRRT meetings conducted per quarter	Number	Council Support		1 MRRT meeting conducted per quarter	1 MRRT meeting conducted per quarter	1 MRRT meeting conducted per quarter	1 MRRT meeting conducted per quarter	4 MRRT meeting conducted by 30 June 2024	30-Jun-24	Notice, Agenda, and Attendance register

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
CORPORATE SERVICES												
FINANCIAL YEAR: 2022/2023												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target 01 July 2023- 30 June 2024	Target Date /Reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2023	Target Q4 30 Jun 2024			
	93	Number of reports submitted to GM: Corporate on employees counselling per quarter	Number	EAP	SO 5.1.6	1 report submitted to GM: Corporate on employees counselling per quarter	1 report submitted to GM: Corporate on employees counselling per quarter	1 report submitted to GM: Corporate on employees counselling per quarter	1 report submitted to GM: Corporate on employees counselling per quarter	4 reports submitted to GM: Corporate on employees counselling by 30 June 2024	quarterly	Copy of report and proof of submission
	94	Number of OHS Committee meetings coordinated as per quarter	Number	OHS		1 OHS Committee meetings coordinated as per quarter	1 OHS Committee meetings coordinated as per quarter	1 OHS Committee meetings coordinated as per quarter	1 OHS Committee meetings coordinated as per quarter	4 OHS Committee meetings coordinated by 30 June 2024	quarterly	Notice, Agenda and attendance register
	95	Number of reports on Personal Security submitted to COGTA per quarter	Number	Security Services		1 report on Personal Security submitted to COGTA per quarter	1 report on Personal Security submitted to COGTA per quarter	1 report on Personal Security submitted to COGTA per quarter	1 report on Personal Security submitted to COGTA per quarter	4 reports on Personal Security submitted to COGTA by 30 June 2024	quarterly	Copy of report and proof of submission