



PERFORMANCE AGREEMENT

2024/2025

Mr. A Hendricks
MUNICIPAL MANAGER

In the bottom right corner, there are several handwritten signatures and initials in black ink. One signature is clearly legible as "A. Hendricks". To its right, there are initials that appear to be "A.S.P.". Below these, there are two more signatures, one of which is a stylized "A.H.". The word "A.S.P." is written in small letters below the initials.

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE PRINCE ALBERT MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

Councillor Linda Jaquet

(herein and after referred as Employer)

AND

MUNICIPAL MANAGER

Mr. Aldrick Hendricks

(herein and after referred as Employee)

FOR THE

2024/2025 FINANCIAL YEAR

PERIOD: 01 JULY 2024 - 30 JUNE 2025

Kerry *W.A.*
AVAD 2025 *RP.*

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act;
- 1.5 In this Agreement the followings terms will have the meaning ascribed thereto:
 - 1.5.1 "this agreement" – means the performance agreement between the employer and the employee and the annexures thereto;
 - 1.5.2 "the Executive Authority" – means the Municipal Council of the Municipality constituted in terms of the Local Government: Municipal Structures Act as represented by the Executive Mayor;
 - 1.5.3 "the Employee: means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act;
 - 1.5.4 "the Employer" means Prince Albert Municipality; and
 - 1.5.5 "the Parties" means the employer and employee.

2. PURPOSE OF THIS AGREEMENT

- 2.1 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;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (**Annexure A**);
- 2.4 Monitor and measure performance against set targeted outputs and outcomes;
- 2.5 Appropriately reward the Employee in accordance with section 11 of this agreement;
- 2.6 Establish a transparent and accountable working relationship; and

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2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **01 July 2024** and will remain in force until **30 June 2025** whereafter a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;

3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by no later than 31st of July of the succeeding financial year;

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and

3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out –

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

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

4.1.3 The competency requirements (Annexure B – definitions) as the management skills regarded as critical to the position held by the employee.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP,) and the Budget of the Employer, and shall include:

4.2.1 Key objectives that describe the main tasks that need to be done;

4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;

4.2.3 Target dates that describe the timeframe in which the work must be achieved; and



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- 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employees and relevant stakeholders to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the employee;
- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement;
- 5.6 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators and targets) identified as per attached Performance Plan, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA NO	KEY PERFORMANCE AREA
1	Municipal Transformation and Institutional Development
2	Basic Service Delivery
3	Local Economic Development
4	Municipal Financial Viability and Management
5	Good Governance and Public Participation
Total 80%	

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5.7 The Competencies will make up the other 20% of the Employee's assessment score. The following Competencies will be assessed in terms of the Regulations on Appointed and Conditions of Employment of Senior Managers (17 January 2014):

COMPETENCY FRAMEWORK STRUCTURE				
CCR NO.	LEADING COMPETENCIES			WEIGHT
1	Strategic Direction and Leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	1.67
2	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	1.67
3	Program and Project Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	1.67
4	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial strategy and Delivery • Financial Reporting and Monitoring 	1.67

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COMPETENCY FRAMEWORK STRUCTURE				
5	Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	1.67
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	1.67
CORE COMPETENCIES				WEIGHT
7	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		1.67
8	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risk		1.67
9	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		1.67
10	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		1.67
11	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome		1.67



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COMPETENCY FRAMEWORK STRUCTURE			
12	Results and Quality Focus	Able to maintain high-quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	1.67
Total 20%			20%

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

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out –
- a) The standards and procedures for evaluating the Employee's performance; and
 - b) The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP);
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
 - 6.6.2 A rating on the five-point scale shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score; and
 - 6.6.3 The assessment rating calculator must then be used to add the scores and calculate the final KPA score.
 - 6.6.4 The employee will submit his/her self-evaluation to the Employer prior to the formal assessment.

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6.6.5 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide evidence in such instances; and

6.6.6 An overall score will be calculated based on the total of the individual scores calculated above.

6.7 Assessment of the Competencies

6.7.1 Each Competency will be assessed according to the extent to which the specified standards for the required proficiency level have been met.

6.7.2 A rating on the five-point scale will be provided for each CCR which will then be multiplied by the weighting to calculate the final score.

6.7.3 This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

6.7.4 The assessment-rating calculator will be used to add the scores and calculate a final CCR score.

6.7.5 An overall score will be calculated based on the total of the individual scores calculated above.

6.8 Overall rating

a) An overall rating is calculated by using the applicable assessment-rating calculator.

b) Such overall rating represents the outcome of the performance appraisal.



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6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPI's:

LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	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 they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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- 6.10 The assessment of the performance of the Employee will be based on the following rating scale for Competencies:

RATING	ACHIEVEMENT LEVEL	DESCRIPTION
1	Poor	Do not apply the basic concepts to prove a basic understanding of local government operations and requires extensive supervision and development interventions
2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
3	Competent	Develops and applies more progressive concepts, methods, and understanding. Plans and guides the work of others and executes progressive analyses
4	Advanced	Develops and applies complex concepts, methods, and understanding. Effectively directs and leads a group and executes in-depth analyses
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

A full description of achievement levels per competency is attached as **Annexure B**.

- 6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –
- 6.11.1 Executive Mayor;
 - 6.11.2 Chairperson of the Audit Committee;
 - 6.11.3 Chairperson of the relevant Portfolio Committee;
 - 6.11.4 Mayor and/or Municipal Manager from another Municipality;
 - 6.11.5 Member of a ward committee as nominated by the Executive Mayor, optionally;
- 6.12 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel referred to above.
- 6.13 The Executive Mayor will evaluate the performance of the Employee at the end of quarter 1 and quarter 3; and
- 6.14 The Executive Mayor will give performance feedback to the Employee after each quarterly and annual assessment meeting.

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7. SCHEDULE FOR PERFORMANCE MONITORING, REVIEW, AND ASSESSMENT

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

QUARTER	REVIEW PERIOD	EVALUATION
1	July to September	
2	October to December	March
3	January to March	
4	April to June	October

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

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

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

9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;
- 11.3 The performance bonus will be awarded based on the following scheme:

PERFORMANCE RATING	PERFORMANCE BONUS CALCULATION:	
0% - 64%	Poor performance	0% of the Total package
65% - 69%	Average Performance	5% of the Total Package
70% - 74%	Fair Performance	9% of the Total Package
75% - 79%	Good Performance	11% of the Total Package
80% - 100%	Excellent Performance	14% of the Total Package

- 11.4 In the event of the Employee terminating his/her services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his/her evaluated performance for the period of actual service; and
- 11.5 The Employer will submit the total score of the annual assessment and of the Employee, to the full Council for purposes of recommending the bonus allocation.

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12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, at any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;
- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his/her performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the Employer shall –
- 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his/her performance; and
 - 12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his/her duties.

13. DISPUTE RESOLUTION

- 13.1 Any dispute about the nature of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by –
- 13.1.1 The Western Cape MEC for local government, or any other person designated by the MEC within thirty (30) days of receipt of a formal dispute from the employee. The decision shall be final and binding on both parties.
- 13.2 Any dispute about the outcome of the employee's performance evaluation, must be mediated by –
- 13.2.1 The Western Cape MEC for local government, or any other person designated by the MEC within thirty (30) days of receipt of a formal dispute from the employee. The MEC's decision shall be final and binding on both parties.

14. GENERAL

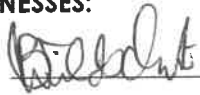
- 14.1 The contents of this agreement must be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003, and Section 46 of the Systems Act.
- 14.2 Nothing in this agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.



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Thus, done and signed at Prince Albert on this 25 day July of 2024.

AS WITNESSES:

1. 
2. ADDRESS





MUNICIPAL MANAGER

Thus, done and signed at Prince Albert on this 29th day JULY of 2024.

AS WITNESSES:

1. 
2. 


EXECUTIVE MAYOR

 
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ANNEXURE A: Performance Plan 2024/2025



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MR. A HENDRICKS



MUNICIPAL MANAGER

The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators, and targets that must be met within a specific timeframe;
- b) Competencies required as stipulated in the Local Government: Regulations on appointment and conditions of employment of senior managers

The employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the National KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

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

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING	COMPETENCY FRAMEWORK	WEIGHTING
		LEADING COMPETENCIES	
Municipal Transformation and Institutional Development	37.14%	Strategic Direction and Leadership	1.67
Basic Service Delivery	5.71%	People Management	1.67
Local Economic Development	-	Program and Project Management	1.67
Municipal Financial Viability and Management	11.43%	Financial Management	1.67
Good Governance and Public Participation	25.71%	Change Leadership	1.67
		Governance Leadership	1.67
		CORE COMPETENCIES	
		Moral Competence	1.67
		Planning and Organising	1.67
		Analysis and Innovation	1.67
		Knowledge and Information Management	1.67
		Communication	1.67
		Results and Quality Focus	1.67
Total	80%	Total	20%

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

CATEGORY	COLOUR	EXPLANATION
KPI's Not Met/ Unacceptable performance	1	Performance does not meet the standard expected for the job. The review/assessment indicates that they 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.
KPI's Almost Met / Not fully effective	2	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.
KPI's Met / Fully effective	3	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.
KPI's Well Met / Performance significantly above expectations	4	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.
KPI's Extremely Well Met / Outstanding Performance	5	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.

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2024/2025 KEY PERFORMANCE INDICATORS

Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Operational Performance (Departmental SDBIP)												
1	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the Corporate and Community Services Directorate as measured by achievement of the SDBIP	80% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	80%	80%	80%	80%	3
2	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the Financial Services Directorate as measured by achievement of the SDBIP	80% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	80%	80%	80%	80%	3
3	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the Technical Services Directorate as measured by achievement of the SDBIP	80% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	80%	80%	80%	80%	3
4	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of Departmental Managers Council and Committee Services as measured by achievement of the SDBIP	90% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	90%	90%	90%	90%	3





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Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of Departments within the Municipal Managers Directorate: Annual Report as measured by achievement of the SDBIP	90% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	90%	90%	90%	90%	3
6	Various	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of Departments within the Municipal Managers Directorate: Communications & Media Liaison, Marketing and Branding as measured by achievement of the SDBIP	90% of the KPIs of the Directorate have been met as per the Ignite dashboard report	New KPI	Ignite Dashboard Report	90%	90%	90%	90%	3
7	TBC	To enhance participatory democracy	Good Governance and Public Participation	Implement Council resolutions within the required timeframe of the specific resolution	% of Council resolutions implementation	New KPI	Council resolution register	95%	95%	95%	95%	3
8	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Implement proposed correctives measures as identified in internal audit reports within 6 months	% of corrective measures implemented	New KPI	Progress reports to internal audit	95%	95%	95%	95%	3
9	TBC	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Submit inputs for the Demand Management Plan to Expenditure & SCM by the end of February	Inputs submitted	New KPI	Confirmation of inputs submitted	-	-	1	-	2

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Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
10	TBC	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Achieve 90% of the activities of the Demand Management Plan on a monthly basis	% of activities achieved	New KPI	Confirmation of achievement by Expenditure & SCM	90%	90%	90%	90%	2
11	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Submit the Department's inputs for the IDP by 31 January to the IDP and PMS Coordinator	Inputs submitted	New KPI	Confirmation of inputs submitted	-	-	1	-	2
12	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Submit the Department's inputs for the Annual Report by 30 September to the IDP and PMS Coordinator	Inputs submitted	New KPI	Confirmation of inputs submitted	-	1	-	-	2
13	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Submit the Department's inputs for the Annual Performance Report by 20 August to the IDP and PMS Coordinator	Inputs submitted	New KPI	Confirmation of inputs submitted	1	-	-	-	2
14	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	All permanent employees of the department have approved performance agreements by 30 July	% of employees with approved performance agreements	New KPI	System report	1	-	-	-	2


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Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
15	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Conduct mid-year performance appraisals of all permanent employees by 31 January	% of employees for whom mid-year performance appraisals were conducted	New KPI	System report	-	-	1	-	2
16	TBC	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Spend 90% of the approved capital budget by the end of June	% of capital budget spent	New KPI	Financial system Capital Expenditure Report	5%	25%	60%	90%	4
17	TBC	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Implement proposed corrective measures as identified in internal audit reports within 6 months	% of corrective measures implemented	New KPI	Progress report to internal audit	95%	95%	95%	95%	4
Strategic Performance (Top Layer SDBIP)												
18	TL1	To enhance participatory democracy	Good Governance and Public Participation	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by 31 January 2025	Mid-Year Budget and Performance Assessment Report submitted	1	Mayor approved Mid-Year Budget and Performance Assessment Report and Council resolution	-	-	1	-	3
19	TL2	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Spend 90% of the municipal approved capital budget on capital projects by 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2025	62,98%	Capital Expenditure Report (Phoenix)	5%	25%	60%	90%	4

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Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
20	TL3	To enhance participatory democracy	Good Governance and Public Participation	Submit the Risk-Based Audit Plan to the Audit Committee by 31 May 2025	Risk-Based Audit Plan submitted to the Audit Committee by end-May	1	Minutes of Audit Committee Meeting where the Risk-Based Audit Plan served	-	-	-	1	3
21	TL4	To enhance participatory democracy	Good Governance and Public Participation	Conduct quarterly General Council meetings	Number of General Council meetings conducted	4	Minutes of the General Council meetings held	1	1	1	1	3
22	TL5	To enhance participatory democracy	Good Governance and Public Participation	Conduct quarterly Section 80 Committee meetings	Number of Section 80 Committee meetings held per quarter	4	Minutes of the Section 80 committee meetings	4	4	4	4	3
23	TL6	To enhance participatory democracy	Good Governance and Public Participation	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Final Top Layer SDBIP submitted	1	Delivery Note and Draft Service Delivery and Budget Implementation Plan	-	-	-	1	3
24	TL7	To enhance participatory democracy	Good Governance and Public Participation	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted	3	Delivery Note and four annual performance agreements	-	-	-	3	3
25	TL8	To enhance participatory democracy	Good Governance and Public Participation	Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	1	Minutes of the Audit Committee where the Top 10 Risk Mitigation Plan was tabled	-	-	1	-	3



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Reference	SDBIP Reference	Strategic Objective	National KPA	Key Performance Indicator	Unit of Measurement	Baseline	Portfolio of Evidence	TARGETS				Weight
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
26	TL9	To enhance participatory democracy	Good Governance and Public Participation	Conduct quarterly audit committee meetings	The number of audit committee meetings conducted	4	Agenda and minutes of the Audit Committee meetings	1	1	1	1	3
27	TL37	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Develop and submit the Air Quality Management Plan to Council by 30 June 2025	Air Quality Management Plan submitted to Council by 30 June 2025	New KPI	Council Resolution where the Air Quality Management Plan was tabled	-	-	-	1	3
28	TL38	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Develop and submit the Air Quality Management Bylaw to Council by 30 June 2025	Air Quality Management Bylaw submitted to Council by 30 June 2025	New KPI	Council Resolution where the Air Quality Management Bylaw was tabled	-	-	-	1	3
												80%

(Signature)
A. V. Ross

(Signature)
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