



Performance Agreement 2022 - 2023

Director: Corporate Services

PERFORMANCE AGREEMENT

**MADE AND ENTERED INTO BY AND BETWEEN
GEORGE MUNICIPALITY HEREBY REPRESENTED BY:**

**THE MUNICIPAL MANAGER
DR M GRATZ
(herein and after referred as Employer)**

AND

**THE DIRECTOR: CORPORATE SERVICES
MS KRISHENTHRIE MOODLEY
(herein and after referred as Employee)**

FOR THE FINANCIAL YEAR:

12 DECEMBER 2022 - 30 JUNE 2023



1. INTRODUCTION

- 1.1 The Employer, duly represented by Dr Michele Gratz, in her capacity as the Municipal Manager has entered into a contract of employment with the Employee, Ms Krishenthrie Moodley, 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 promote local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 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 Municipal Manager” – means the Municipal Manager of the Municipality appointed in terms of Section 54(A) of the Systems Act
- 1.5.3 “the Employee” means the Director: Planning and Development appointed in terms of Section 56 of the Systems Act;
- 1.5.4 “the Employer” means George Municipality; and
- 1.5.5 “the Parties” means the Employer and Employee.

2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the Parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer’s expectations of the Employee’s performance targets and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set targeted outputs and outcomes;

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- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and
- 2.7 To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 12 December 2022 and will remain in force until 30 June 2023 where-after a new Performance Agreement will 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 not 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 current applicability of the matters previously 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 core competency requirements (as defined in Annexure B) 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 will include:

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



- 4.2.2 Key performance indicators (KPIs, also referred to as Pre-determined Objectives) 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 targets must be achieved; and
- 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 service providers 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 (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework;

5.5 The criteria upon which the performance of the Employee will be assessed will consist of two components, KPA's and Competency Framework requirements as per the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, both of which will 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 (KPIs) identified as per attached Performance Plan (Annexure A), which are linked to the KPAs applicable to the Employee, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee; and



5.7 The competency requirements for senior managers as per Regulation 9 of Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers will make up the other 20% of the Employee's assessment score. The competencies will be assessed every six months (January and July).

LEADING AND CORE COMPETENCIES		
1.	Strategic direction and leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness
2.	People management	<ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management
3.	Programme and project management	<ul style="list-style-type: none"> • Programme and project planning and implementation • Service delivery management • Program and project monitoring and evaluation
4.	Financial management	<ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery
5.	Change leadership	<ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation
6.	Governance leadership	<ul style="list-style-type: none"> • Policy formulation • Risk and compliance management • Cooperative governance
7.	Moral competence	<ul style="list-style-type: none"> • Core Competency
8.	Planning and organising	<ul style="list-style-type: none"> • Core Competency
9.	Analysis and innovation	<ul style="list-style-type: none"> • Core Competency
10.	Knowledge and information management	<ul style="list-style-type: none"> • Core Competency
11.	Communication	<ul style="list-style-type: none"> • Core Competency
12.	Results and quality focus	<ul style="list-style-type: none"> • Core Competency

6. PERFORMANCE ASSESSMENT

6.1 The Performance Plan (Annexure A) to this Agreement sets out:

- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for the evaluation of the Employee's performance.

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

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

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6 – 6.12 below;

6.5 The Employee must upload all relevant portfolio of evidence onto the approved performance management system in accordance with the system cut-off dates;

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

6.6.1 Each KPI or group of KPIs will 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 will be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;

6.6.3 The Employee will submit his/her self-evaluation to the Employer prior to the formal assessment;

6.6.4 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 sufficient evidence in such instances; and

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

6.7 Assessment of the Competencies:

6.7.1 Each Competency will be assessed in terms of the description provided in (Annexure B);

6.7.2 A rating will be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and

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

6.8 Overall rating

6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and

6.8.2 Such overall rating represents the outcome of the performance appraisal.

6.9 The assessment of the performance of the Employee will be based on the following rating scales for KPAs and Competencies respectively:

6.9.1 Rating scale for KPAs - as mentioned in paragraph 5.6:

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 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.

6.9.2 Rating scale for Competencies -as mentioned in paragraph 5.7:

Level	Achievement Levels	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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Level	Achievement Levels	Description
1	Sub Standard	Applies little to no basic concepts, methods, and understanding of local government operations.

6.10 For purposes of evaluating the performance of the Employee for the year-end reviews, an evaluation panel constituted of the following persons will be established:

6.10.1 Municipal Manager;

6.10.2 Municipal Manager from another municipality;

6.10.3 Chairperson of the Audit Committee; and

6.10.4 The Member of the Mayoral Committee (Portfolio Chairperson).

6.11 The Municipal Manager will evaluate the performance of the department/employee as at the end of the 1st, 2nd, 3rd and 4th quarters; and

6.12 The Municipal Manager will review core competencies at mid-year and annual performance evaluations.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his/her performance agreement will be reviewed on the following dates.

Quarter	Review Period	Review to be completed by
3	January – March	April 2023
4	April – June and Annual Performance Evaluation	July 2023

7.2 The Employer will keep a record of the mid-year and year-end assessment meetings;

7.3 Performance feedback will 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.

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8. DEVELOPMENTAL REQUIREMENTS

8.1 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 will:

- 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 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 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 its 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 A performance bonus of between 5% to 14% of the all- inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

Average Performance Score	Performance Bonus
Between 130% to 149%	Performance bonus range from 5% to 9%
From 150% and above	Performance bonus range from 10% to 14%

- 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 s/he was employed and s/he will be entitled to a pro-rata performance bonus based on his/her evaluated performance for the period of actual service, with a minimum of three months; and
- 11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, 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 will:
- 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 or her duties.

13. DISPUTE RESOLUTION

13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer 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 within 3 (three) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;

13.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, will be appointed to resolve the matter within 30 (thirty) business days; and

13.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment together with the relevant laws and regulations will apply.

14. GENERAL

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

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.

Duly done and signed at George on the 27 day of January 2023.



MUNICIPAL MANAGER

AS WITNESSES:

1. 

2. 

Duly done and signed at George on the 27 day of January 2023.



DIRECTOR: CORPORATE SERVICES

AS WITNESSES:

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2. 

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Personal Development Plan

Director: Corporate Services



Skills Performance Gap	Outcomes Expected	Suggested training and /or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1. Labour Relations- Arbitration	fine tuning skills to represent employees	Arbitration	Contact	Before May 2023	Current BC	Training Unit - Fo
2.	Arbitrations	Training			Matias	
3.						organize training

Signed and accepted by the Employee.



Date: 27/01/2023

Signed by the Municipal Manager on behalf of the Municipality.



Date: 30/01/2023



Competency Framework

Director: Corporate Services

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, R21 of 2014. The assessment of these competencies will account for twenty percent of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
	LEADING COMPETENCIES	
Strategic direction and leadership	<p>Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	<p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement process in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution 	1.67

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Competency	Definition	Weight
	<ul style="list-style-type: none"> Financial strategy and delivery Financial reporting and delivery 	
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> Change visions and strategy Process design and improvement Change impact monitoring and evaluation <p>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. It includes:</p> <ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
Governance leadership	<ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence	1.67
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
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional process in order to achieve key strategic objectives.	1.67
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
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
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency 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










Performance Plan

Director: Corporate Services

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The Performance Plan sets out:

- Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe;
- The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014;
- The Senior Manager commenced employ on 5 December 2022. The performance targets for 2022/2023 are for the full financial year. The Senior Manager is only responsible to achieve the targets within the last two quarters

KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for 80% (eighty percent) of the total employee assessment score.

Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Administration Division	Percentage of Indicators of the Administration Division achieved (Actual vs Target)	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Human Resources Division	Percentage of Indicators of the Human Resources Division achieved (Actual vs Target)	90%	90%	90%	90%	4

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Legal Services and Compliance Division	Percentage of Indicators of the Legal Services and Compliance Division achieved (Actual vs Target)	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of Libraries Division	Percentage of Indicators of the Libraries Division achieved (Actual vs Target)	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of Community Development Division	Percentage of Indicators of the Community Development Division achieved (Actual vs Target)	90%	90%	90%	90%	3
GENERAL MANAGEMENT									
221	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete 95% of matters allocated on collaborator (other than service delivery complaints) within 10 days	% of matters allocated on collaborator completed within 10 days	95%	95%	95%	95%	2







Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
222	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit quarterly reports to the internal audit division on the management of risks identified for the Directorate	Number of risk management reports submitted	4	2	1	1	2
223	Municipal Transformation and Institutional Development	Good Governance and Human Capital	95% of the capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	85%	95%	60%	95%	3
225	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	% of activities achieved	90%	90%	90%	90%	2
226	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit at least one funding proposal to secure new funds not currently made available by NT or DoRA	Number of proposals submitted	1	1	N/A	1	2
227	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Compile and/or amend at least 3 HR policies by 30 June	3 HR policies submitted to HR S80 Committee / Mayco / Council	3	3	N/A	3	3







Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
228	Municipal Transformation and Institutional Development	Good Governance and Human Capital	At least one innovative idea implemented to improve administration or service delivery	Proof of business plan or project implemented	1	1	N/A	1	2
229	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Fill all vacant budgeted posts within 6 months in line with the strategy	% of vacant posts filled within 6 months	100%	100%	100%	100%	3
230	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Action disciplinary hearings within 7 days and finalise within 45 days	% of disciplinary hearings actioned within 7 days and finalised within 45 days	95%	95%	95%	95%	3
231	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all staff by 30 July in terms of Regulation 890	% of performance agreements concluded	100%	100%	N/A	N/A	2
232	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct mid-year evaluations of all staff by 30 January in terms of Regulation 890	% of evaluations completed	2	100%	100%	N/A	2
233	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Identify and implement at least one cost cutting measure	Number of cost cutting measures identified and implemented	1	1	N/A	1	2

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
235	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond 100% on all audit queries received from the AG within 3 days	% of AG audit queries responded to within 3 days	100%	100%	100%	100%	1
236	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal and external audit reports within due dates	% of corrective measures identified in internal and external audit reports implemented	100%	100%	100%	100%	3
237	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Account for 98% of all loose assets allocated to the Section during the loose asset count	% of loose assets allocated to Section accounted for during loose asset count	98%	98%	N/A	98%	2
238	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Take remedial action for all exceptions on the Time and Attendance Report within 5 working days	% Actions taken	95%	95%	95%	95%	2
239	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit 95% of Council items on collaborator on time as per the schedule provided by the MM	% of Council item submitted on time on collab as per schedule	95%	95%	95%	95%	2

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
245	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop a Human Resource Plan and submit to Council for approval by 31 March 2023	Plan developed and submitted to Council for approval	1	1	1	N/A	3
246	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all LTI incidents exceeding 14 days to the Department of Labour within 7 days	% of incidents reported	100.00%	100%	100%	100%	3
248	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct twice weekly toolbox talks regarding safety to staff	Number of talks conducted	96	96	24	24	2
TOP LEVEL/ STRATEGIC MANAGEMENT									
TL11	Local Economic Development	Develop & Grow George	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2023	Number of FTE's created	575	180	45	45	3
TL17	Basic Service Delivery	Affordable Quality Services	Establish a Modular Library in Touwsranteen by 30 June 2023	Modular Library established	New KPI	1	N/A	1	2


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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
TL18	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	New KPI	95%	75%	95%	3
TL22	Municipal Transformation and Institutional Development	Good Governance and Human Capital	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	% of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons on three highest levels of management	70%	70%	0%	70%	3


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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)		Weight
							Q3	Q4	
TL23	Municipal Transformation and Institutional Development	Good Governance and Human Capital	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual total training expenditure divided by total personnel budget)x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan	0.51%	0.51%	0.39	0.51	2
TL24	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete the review of the micro structure of the staff establishment and submit to Council for approval by 30 June 2023	Review completed and submitted for approval	New KPI	1	N/A	1	3
TOTAL									80

