



## **GREATER GIYANI MUNICIPALITY**

# **REVISED PERFORMANCE AGREEMENT 2023/2024**

Greater Giyani Municipality herein represented by

**ZITHA THANDI,**

in her capacity as the Mayor (hereinafter referred to as the Employer or Supervisor)

and

**KHOZA VUSI DUNCAN,**

employee of the Municipality (hereinafter referred to as the Employee).

**WHEREBY IT IS AGREED AS FOLLOWS:**



## 1. Introduction

- 1.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

## 2. Purpose of this Agreement

The purpose of this Agreement is to:

- 2.2 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

## 3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2023** and will remain in force until **30 June 2024 (provided the employment contract signed with the employer is still in force)** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or **any portion thereof**.
- 3.2 The parties will review the provisions of this Agreement during June each year
- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

## 4. Performance Objectives

- 4.1. The Performance Plan (Annexure A) sets out-
  - 4.1.1. Key Performance Areas that the employee should focus on
  - 4.1.2. Core competencies required from employees
  - 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
  - 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. The performance objectives, key performance indicators 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

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Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be achieved
- 4.2.3. The target dates describe the timeframe in which the work must be achieved
- 4.2.4. The weightings show the relative importance of the key performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

## 5. Performance Management System

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required
- 5.3. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (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, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
  - 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
  - 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREAS	WEIGHT
1.Spatial Rationale	2,08%
1.Municipal Transformation and Organisational Development	10.42%
3. Basic Service Delivery and Infrastructure Development	56.25%
4. Local Economic Development	8.33%
5. Municipal Finance Management and Viability	2.08%
6. Good Governance and Public Participation	20.84%
<b>TOTAL WEIGHTING</b>	<b>100%</b>

- 5.6. Senior Manager's responsibilities are directed in terms of the abovementioned key performance areas.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.



<b>Core Managerial and Occupational Competencies</b>
Strategic Direction and Leadership
Program and project Management
Financial Management
Change Leadership
Knowledge Management
Service Delivery Innovation
Problem Solving and Analysis
People Management and Empowerment
Governance Leadership
Client Orientation and Customer focus
Communication
Honesty and Integrity
<b>Core Occupational Competencies:</b>
Interpretation and implementation within the legislative and national policy frameworks
Knowledge of developmental local government
Knowledge of performance management and reporting
Competency in policy conceptualisation, analysis and implementation
Knowledge of more than one functional municipal field/discipline
Skills in governance
Competency as required by other national line sector departments
<b>Total percentage</b>

## 6. Evaluating Performance

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
- 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 strategic objectives and strategies set out in the Employer's IDP

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.5.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

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

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

6.7. For purposes of evaluating the annual performance of the Senior manager, an evaluation panel constituted of the following persons must be established –

6.7.1. Municipal Manager

6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;

6.7.3. Member of the Executive Committee

6.7.4. Municipal manager from another municipality; and



6.7.5. Member from COGHSTA

6.7.6. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## **7. Schedule for Performance Reviews**

7.1. The performance of each Employee in relation to his Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter: July – September 2023
- Second quarter: October – December 2023
- Third quarter: January – March 2024
- Fourth quarter: April – June 2024

7.2. The Employer shall keep a record of the mid-year review and annual assessment meetings

7.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance

7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made

7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made

## **8. Developmental Requirements**

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## **9. Obligations of the Employer**

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee

9.2. Provide access to skills development and capacity building opportunities

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee

9.4. 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

9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist 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 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

10.1.3. A substantial financial effect on the Employer

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

## **11. Management of Evaluation Outcomes**

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

11.2. A performance bonus 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:



% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 - 137.6	6%
137.7 - 141.4	7%
141.5 - 145.2	8%
145.3 - 149	9%
150 - 153.4	10%
153.5 - 156.8	11%
156.9 - 160.2	12%
160.2 - 163.6	13%
163.7 - 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
- 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
- 11.5. 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 duties

## 12. Dispute Resolution

- 12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC

## 13. General

- 13.1. 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
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments
- 13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at .....on this the..... day of ..... 2024

AS WITNESSES:


1. \_\_\_\_\_


2. \_\_\_\_\_

AS WITNESSES:

1. \_\_\_\_\_

2. \_\_\_\_\_

  
KHOZA VUSI DUNCAN  
EMPLOYEE

  
ZITHA THANDI  
EMPLOYER



GREATER GIYANI MUNICIPALITY  
PERFORMANCE PLAN  
MUNICIPAL MANAGER: KHOZA VD  
2023/24

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1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly.
- The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manager**, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006



## 2.STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve.

Table A: Strategic Objectives are as follows:

KPA		STRATEGIC OBJECTIVES
1.	Spatial Rationale	Integrated spatial and human settlement.
2.	Municipal Transformation and Organisational Development	Improved governance and administration
3.	Basic Service Delivery and Infrastructure Development	Improved access to sustainable basic services and Promote
4.	Local Economic Development	Integrated Local economy
5.	Municipal Finance Management and Viability	Sound Financial Management and Viability
6.	Good Governance and Public Participation	Improved governance and administration and Effective Community

### KPA 1: SPATIAL: KPA WEIGHT=2.08%

#### OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

##### OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

##### STRATEGIC OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT

No.	Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24	Adjusted Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	KPI Weight	Portfolio of Evidence	Dept
1	Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Number of Tribunal Sittings held	New Indicator	4 Tribunal Sittings held by 30 June 2024	Alignment of LUS	Alignment of LUS	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	1 Tribunal sitting held	100%	Q1-Q4 Invitation, agenda, and attendance register	MM

### KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10.42

#### OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

##### OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

##### STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

No.	Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	2023/24 Budget R1000	Adjusted Budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Target	4th Q Target	KPI Weight	Portfolio of Evidence	Dept
1	Information Technology	To ensure good governance of ICT	Number of IT Steering Committee Meetings to be conducted by 30 June 2024	4 meetings held in 2022/23	4 IT Steering Committee meetings conducted by 30 June 2024	IT Governance Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	1 IT Steering	1 IT Steering Committee meetings conducted	1 IT Steering	1 IT Steering	20	Q1-Q4 Invitations and Attendance Register	MM

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2	Council Services	To monitor and assess reports developed on Council resolutions implemented by 30 June 2024	4 reports developed in 2022/23	4 progress reports on implementation of council resolutions to be developed by 30 June 2024	Council resolution implementation Register and monitor implementation of council resolutions	Development of Council Municipality	Greater Gyan Municipality	Administrative Income	Operational	Operational	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	1 progress report on implementation of council resolutions to be developed	20	Council implementation report	MM		
3	Human Resources and Organization Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	WSP and ATR developed and submitted to LGSETA by 30 April 2023	Developed WSP and ATR submitted to LGSETA by 30 April 2024	WSP and ATR submission of the WSP and ATR	Development and submission of the WSP and ATR	Greater Gyan Municipality	Administrative Income	Operational	Operational	N/A	N/A	N/A	Submission c20	20	Proof of submission	MM		
4	Human Resources and Organization Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	Employment Equity Report submitted to DOL	Employment Equity Report submitted to DOL by 15 January 2024	Equity Report submitted to DOL by 15 January 2024	Development and submission of the Employment Equity Report	Greater Gyan Municipality	Administrative Income	Operational	Operational	N/A	N/A	Submission c N/A	20	Proof of submission	MM			
5	Management of litigation	To safeguard municipal interests in litigation cases attended to	Target not achieved (5 cases were	100% of litigation cases attended to	Management of litigation cases	To safeguard municipal interests in	Greater Gyan Municipality	Administrative Income	Operational	Operational	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	100% of litigation cases attended	20	Q1-Q4 Signed Quarterly Litigation	MM		
KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=56.25%																			
OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																			
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES.																			
STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																			
No.	Priority Issue/Program	Development Objective	Key Performance Indicator	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24 R'000	Adjusted budget 2023/24	1st Target	Q 2nd Targets	Q 3rd Targets	Q 4th Targets	KPI Weight	Portfolio of Evidence	Dept



1	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre	Paving of public parking, palisade fence, and installation of the steel Column in progress of Mavalani indoor sports centre)	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre by 30 June 2024	Mavalani Indoor Sports Centre	Construction of Mavalani Indoor Sports Centre	Mavalani Indoor Sport	Ward 20	LGES/MIG	16,313,679	12,313,679	Bricklaying	Bricklaying	Plastering, flooring and electrification	Completion of guardhouse, vinyl flooring and ceiling for Mavalani Indoor Sports centre	5.88	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Progress Report	MM
2	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Jim Nqhalalume community hall	Construction has started at Jim Nqhalalume community hall	Construction of Jim Nqhalalume community hall by 30 June 2024	Jim Nqhalalume community hall	Construction of Jim Nqhalalume community hall	Jim Nqhalalume	Ward 30	LGES/MIG	14,309,409,79	14,842,432	Bricklaying	Bricklaying	Plastering, flooring and electrification	Practical Completion	5.55	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Progress Report	MM
3	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construct Selawa roads from upgrading of roads to paving for 1,8 km	Base layer has been completed for Selawa upgrading of roads from gravel to paving at Selawa by 30 June to paving for 1,8 km	1.8km upgrading of road from gravel to paving at Selawa by 30 June	Selawa upgrading of roads from gravel to paving	To construct Selawa upgrading of roads from gravel to paving	Silawa	Ward 8	LGES/MIG	8,500,450.00	9,025,691.48	Kerbing and paving	Practical Completion	N/A	N/A	5.55	Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Progress Report	MM
4	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Homu14B Sports centre	Completed grandstand canopy, elevated steel tank refurbs, guard housing of the borehole for Homu14B Sports centre	Construction of Homu14B Sports centre by 30 June 2024	Homu14B Sports centre	Construction of Homu14B Sports centre	Homu 14B	Ward 9	LGES/MIG	900,000	3,053,276	N/A	N/A	Kerbing, Re-equipping of boreholes	Stormwater management and Practical Completion	5.55	Q3 - Progress Report Q4 - Practical Completion Certificate	MM
5	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Submission of Detailed Design for Servicing of 539 sites at Section F	New Indicator	Submission of Detailed Design for Servicing of 539 sites at Section F by 30 June 2024	Servicing of 539 sites	Finalization of Servicing of 539 sites designs	Section F	Ward 13	LGES/MIG	1,000,000	750,000.00	Submission of Detailed Design	N/A	N/A	N/A	5.55	Q1 - Detailed Design	MM

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6	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Development of Preliminary Design for 4.2km Upgrading from gravel to paving at Nwanankena	New Indicator	Development of Preliminary Design for 4.2km Upgrading from gravel to paving at Nwanankena by 30 June 2024	Upgrading from gravel to paving at Nwanankena	Upgrading from gravel to paving at Nwanankena	Nwanankena	Ward 8	LGES/MIG	500,000	500,000	N/A	N/A	Appointment of consultant for Designs and development of scoping report	Development of Preliminary Design for 4.2km Upgrading from gravel to paving at Nwanankena	5.55	Q3 - Appointment Letter Q4- Preliminary Design Report	MM
7	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Syandhani ring road for 4.4km	New Indicator	4.4km ring road constructed at Syandhani by 30 June 2024	Syandhani ring road	Construction of Syandhani ring road	Syandhani	Ward 7	LGES/MIG	32,070,764	500,000	Construction	Construction	1.9 km Base stabilization, 2.5 km interlocking paving, 1.9km kerbing and 2.5km practical completion	1.9 km interlocking paving, 1.9km kerbing and 2.5km practical completion	5.55	Q1 - Progress Report Q2 - Progress Report Q3- Progress Report Q4- Practical Completion Certificate	MM
8	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Shikumba Upgrading from gravel to paving for 2.6 km	Service provider/engineer for Shikumba Upgrading from gravel to paving for 2.6km has been appointed	2.6km Upgrading from gravel to paving at Shikumba by 30 June 2024	Shikumba Upgrading from gravel to paving	Shikumba Upgrading from gravel to paving for 2.6 km	Shikumba	Ward 22	LGES/MIG	23,391,087.80	24,253,729.53	Construction	Construction	Completion of culvert bridge, 100m v-drains and practical completion	N/A	5.55	Q1 - Progress Report Q2 - Progress Report Q3- Progress Report Q4- Practical Completion Certificate	MM
9	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Shawela Upgrading from gravel to paving for 3.6 km by 30 June 2024	Preliminary design	Appointment of service provider for 3.6km upgrading from gravel to paving for Shawela by 30 June 2024	Shawela Upgrading from gravel to paving	Shawela Upgrading from gravel to paving	Shawela	Ward 22	LGES/MIG	1,000,000	1,000,000	Detailed Design	Development of tender document for 3.6km from gravel to paving at Shawela	N/A	Appointment of service provider for 3.6km upgrading from gravel to paving for Shawela	5.55	Q1 -Detail Design Q2 -Tender draft Q4 - Appointment letter	MM
10	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Upgrading of parking lot	Parking lot at Civic Centre upgraded	Connection of boomgate at Civic Centre parking lot by 30 June 2024	Upgrading of parking lot	Upgrading of parking lot	Greater Gyi Municipality	LGES/MIG	1,300,000	1,300,000	Connection of boomgate	N/A	N/A	Practical Completion	5.56	Q1 Progress Report Q4-Practical Completion Certificate	MM	

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11	Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of contractor for 2.6km upgrading from gravel to paving for at Hlonela	Development of preliminary Design Report	Appointment of contractor for 2.6km upgrading from gravel to paving for at Hlonela by 30 June 2024	Hlonela upgrading from Gravel to Paving	Upgrading of Hlonela from Gravel to Paving for 2.6km	Section E	Ward 19	LGES/MIG	2,527,159.41	1,027,159	N/A	N/A	N/A	Appointment of contractor for 2.6km upgrading from gravel to paving for at Hlonela	5.56	Q4 - Appointment letter	MM
12	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of consultant for refurbishment of Section E Sports Centre by 30 June 2024	New Indicator	Appointment of consultant for refurbishment of Section E Sports Centre by 30 June 2024	Refurbishment of Section E Sports Centre	Refurbishment of Section E Sports Centre	Section E	Ward 20	LGES/MIG	1,500,000	250,000	N/A	N/A	N/A	Appointment of consultant for refurbishment of Section E Sports Centre	5.56	Q4 - Appointment letter	MM
13	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of consultant for refurbishment of Sporting Facilities (Gawula) by 30 June 2024	Fixing of defects not done	Appointment of consultant for refurbishment of Sporting Facilities (Gawula) by 30 June 2024	Refurbishment of Sporting Facilities (Gawula)	Refurbishment of Sporting Facilities (Gawula)	Gawula	Ward 18	LGES/MIG	2,000,000	250,000	N/A	N/A	N/A	Appointment of consultant for refurbishment of Sporting Facilities (Gawula)	5.56	Q4 - Appointment letter	MM
14	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Construction of Civic Centre Building Phase 4	Installation of stand-by, general or, piping of the HVAC system, installation of the ceiling on the Council Chamber, preparation of the concrete works inside the Council Chamber	Construction of Civic Centre Building Phase 4 by 30 June 2024	Civic Centre Building Phase 4	Construction of Civic Centre Building Phase 4	Giyani CBD		MIG/LGES	6,000,000.00	22,576,087.95	Completion of Council Chamber	Installation of lift	Commissioning of the air conditioning, installation of booster pumps, electrification of Council Chamber	Practical Completion	5.56	Q1-Progress Report Q2-Practical Completion Certificate Q3-Progress Report Q4-Practical Completion Certificate	MM
15	PMU	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2024	100% MIG budget spent	100% MIG Budget spent by 30 June 2024	MIG Spending	Spending 100% of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	72,338,000.00	64,462,433.21	15% of MIG budget spent	30% of MIG budget spent	80% of MIG budget spent	100% of MIG budget spent	5.56	MIG Spending Report	MM

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16	Building and Construction	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	Appointment of contractor for construction of Waste Disposal Site by 30 June 2024	Construction for construction of Waste Disposal Site by 30 June 2024	Waste Disposal Site	Greater Gyi	All wards	MIG	5,300 000	5,300 000	N/A	N/A	Development of a tender document for construction of Waste Disposal Site	Appointment of contractor for construction of Waste Disposal Site	5.56	C3- Tender document Q4- Appointment Letter	MM
17	Waste Management	Accessible basic and infrastructure services removal by 30 June 2024	Number of wards to have access to refuse removal by 30 June 2024	All townships A, D1, D2, E, F, Krenelant and CBD) in removal by 12, 13 and 21 had access to refuse removal	Waste Management	Sections A, D1, D2, E, F, Krenelant and CBD	Wards 11, 12, 13 & 21	Income	Operational	Operational	4 wards( 11, 12, 13 and 21) to have access to refuse removal	4 wards( 11, 12, 13 and 21) to have access to refuse removal	4 wards( 11, 12, 13 and 21) to have access to refuse removal	4 wards( 11, 12, 13 and 21) to have access to refuse removal	5.56	Billing Report	MM

KPA 4 : LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) KPA WEIGHT=8.33%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

No.	Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24 R000	Adjusted budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	KPI Weight	Portfolio of Evidence	Dept
1	LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	Adoption of LED Strategy by Council	Target not achieved (1 LED Strategy review d)	Adoption of the LED Strategy by Council by 30 June 2024	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Greater Gyi Municipality	Gyi	Income	Operational	Operational	Adoption of the LED Strategy by Council	N/A	N/A	N/A	25	Q1-Final LED Strategy and Council Resolution	MM
2	LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	Number of LED Forum held	Target achieved d (4 LED Forum held)	4 LED Forum held by June 2024	LED Forum meeting	1 LED Forum meeting held per quarter	Greater Gyi Municipality	All Wards	Income	Operational	Operational	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	25	Q1-Q4 Invitation, Minutes and Attendance Register	MM

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3	LIBRA	To Create An Enabling Environment For Sustainable Economic Growth	Number of Business Registrations and Licensing adjudication committee meetings held	Target achieved (4 Business Registrations and Licensing adjudication committee meetings held by 30 June 2024)	4 Business Registrations and Licensing adjudication committee meetings held by 30 June 2024	Adjudication committee meetings	4 Adjudication Committee Meeting held per quarter	Greater Gyani Municipality	All Wards	Income	Operational	Operational	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	1 Business Registration and Licensing Adjudication Committee Meeting held	25	Invitation, Minutes and Attendance Register	MM
4	SMME Support (Projects & Cooperatives)	To Create An Enabling Environment For Sustainable Economic Growth but facing some challenges	Financially supported projects & cooperatives that are operational but facing some challenges	4 SMME's supported financially	6 SMME's supported financially by 30 June 2024	SMME Support	6 SMME's supported by the end of the financial year	Greater Gyani Municipality	All Wards	LED Support funds	R1,590,000	1,620,000.00	N/A	N/A	N/A	6 SMME's supported	25	Call for proposals, Application Form and Acknowledgement letter	MM

**KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP) 2.08**

KPA 5: KPA WEIGHT=2.08

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

No.	Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline 2022/23	Annual Targets	Project Name	Project Indicator Description	Location	Ward	Funding Source	Budget 2023/24 R000	Adjusted budget: 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	KPI Weight	Portfolio of Evidence	Dept
1	Budget and Reporting	To improve financial management systems to enhance venue base	Unqualified Audit Opinion by 30 June 2024	Unqualified Audit Opinion by 30 June 2024	Unqualified Audit Opinion by 30 June 2024	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and submit AFS	Greater Gyani Municipality	Administrative	Income	Operational	Operational	N/A	Obtaining of Unqualified Audit Opinion	N/A	N/A	100	AGSA Audit Report	MM

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20.84**

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGHT=20.84%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

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OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

No.	Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline 2022/23	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2023/24 R000	Adjusted budget 2023/24	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	KPI Weight	Portfolio of Evidence	Dept
1	Performance Management	To develop governance structures 2023/2024 and systems SDBIP that will ensure effective public consultation and organization at discipline	Develop and submit the 2023/2024 SDBIP to developed the Mayor and for signature submitted within 28 days after approval of the budget by 30 June 2024	SDBIP 2023/2024 was developed and submitted to the Mayor and for signature submitted to SDBIP to the Mayor for implementation of the Budget 2024/2025	Development and implementation of the Budget 2024/2025	Development of Service Delivery and Implementation Plan (SDBIP)	Collect information from departments to develop a draft SDBIP. Submit to departments for inputs. Incorporate inputs. Submit to the Mayor for signature. Submit to council for noting.	Greater Gyani Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	Development and submission of the 2024/2025 SDBIP to the Mayor for signature within 28 days after approval of the budget	10	O4-Signed SDBIP and Proof of Submission	MM
2	Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Review the IDP for 2023/2024 and develop the 2024/25 IDP financial year	Review the IDP for 2022/23 and develop the 2023/24 IDP financial year	Review the IDP for 2023/2024 and development of 2024/25 IDP financial year by 31 May 2024	IDP Review	Compile IDP analysis phase. Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum. Draft IDP completed and submitted to Council for adoption by 31 March 2023. IDP Public participation, Final IDP submitted to council for adoption by 31 May 2023	Greater Gyani Municipality	Administration	Income	600,000.00		Development and adoption by Council of IDP process plan	Development and analysis of IDP and Draft IDP strategic planning	Conduct IDP Rep Forum, adoption of Draft IDP by Council 31 March	Conduct public participation and IDP Rep Forum, adoption of Final IDP by Council 31 May 2024	10	O1 Council Resolution (Adopted Process Plan), O2 Draft Analysis phase (Chapter 3)	MM

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3	Risk Management	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Number of risk activities (4 risk activities coordinated by 30 June 2024)	4 Risk Management Committee meeting held by 30 June 2024	Risk Management Committee meetings	Greater Guyana Municipality	Administration	Income	Operational	Operational	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	10	Q1-Q4 Minutes and Attendance Register	MM	
4	Risk Management	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	% of total number of risk mitigation plans implemented (Strategic and Operational) by 30 June 2024	100% of total number of risk mitigation plans implemented (Strategic and Operational) by 30 June 2024	Risk Register	Implementation of the risk management action plan	Greater Guyana Municipality	Administration	Income	Operational	Operational	100% of risk implemented on plan	100% of risk implemented on plan	100% of risk implemented on plan	100% of risk implemented on plan	10	Q1-Q4 Updated Risk Register.	MM
5	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Number of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2024	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2024	Audit and Performance Audit Committee Reports	Development of the Audit and Performance Audit Committee Reports	Greater Guyana Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	Approved Audit Committee Charter	10	Q4- Approved Audit Committee Charter	MM
6	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	% of findings resolved in the AG(SA) Action Plan by 30 June 2024	100% of findings resolved in the AG(SA) Action Plan by 30 June 2024	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Guyana Municipality	Administration	Income	Operational	Operational	100% of findings resolved in the AGSAs Action Plan	N/A	50% of findings resolved in the AGSAs Action Plan	100% of findings resolved in the AGSAs Action Plan	10	Q3 & Q4 Updated Audit Action Plan	MM

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7	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Number of Audit and Performance Audit Committee meetings to be held by 30 June 2024	9 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held by 30 June 2024	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Guyana Municipality	Administration	Income	Operational	Operational	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	1 Audit and Performance Committee meeting to be held	10	Q1-Q4 Attendance Register, and Minutes	MM
8	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	% of findings resolved in the Internal Audit Action Plan by 30 June 2024	53% of findings resolved in the Internal Audit Action Plan by 30 June 2024	100% of findings resolved in the Internal Audit Action Plan by 30 June 2024	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Guyana Municipality	Administration	Income	Operational	Operational	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	100% of findings resolved in the Internal Audit Action Plan	10	Q1-Q4 Audited Audit Action Plan	MM
9	Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Develop Audit Committee Charter and submit to council for approval by 30th June 2024	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2024	Audit Committee Charter	Audit Committee Charter submit to council for approval	Greater Guyana Municipality	Administration	Income	Operational	Operational	N/A	N/A	N/A	Approved Audit Committee Charter	10	Q4- Approved Audit Committee Charter	MM
10	Public Participation	To develop governance structures and systems that will ensure effective public consultation and organization at discipline	Number of public participation to be conducted	8 public participation conducted	4 public participation conducted by 30 June 2024	Public Participation	Consult members of the public on service delivery issues	Greater Guyana Municipality	All wards	Income	Operational	Operational	1 public participation conducted	1 public participation conducted	1 public participation conducted	1 public participation conducted	10	Q1-Q4 Attendance Register and Programme	MM

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The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement. The employee will be assessed against both components, with a weight of 80-20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs), respectively.

9. Table B: WEIGHTING ON KPAs

KEY PERFORMANCE AREAS	WEIGHT
1. Spatial Rationale	2.08%
2. Municipal Transformation and Organisational Development	10.42%
3. Basic Service Delivery and Infrastructure Development	56.25%
4. Local Economic Development	8.33%
5. Municipal Finance Management and Viability	2.08%
6. Good Governance and Public Participation	20.84%
<b>TOTAL WEIGHTING</b>	<b>100%</b>

**CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)**

Core Managerial and Occupational Competencies	Weight
Strategic Direction and Leadership	6%
Program and project Management	6%
Financial Management	6%
Change Leadership	6%
Knowledge Management	5%
Service Delivery Innovation	5%
Problem Solving and Analysis	5%
People Management and Empowerment	5%
Governance Leadership	5%
Client Orientation and Customer focus	5%
Communication	5%
Honesty and Integrity	5%
<b>CORE COMPETENCY REQUIREMENT FOR EMPLOYEES(CCR)</b>	
<b>Core Occupational Competencies:</b>	
Interpretation and implementation within the legislative and national policy frameworks	5%
Knowledge of developmental local government	5%
Knowledge of performance management and reporting	5%
Competency in policy conceptualisation, analysis and implementation	5%
Knowledge of more than one functional municipal field/discipline	5%
Skills in governance	5%
Competency as required by other national line sector departments	5%
<b>Total percentage</b>	<b>100%</b>

**10. PERFORMANCE EVALUATION**

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.





# 11. PERFORMANCE ASSESSMENT

	Score	Definitions
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.
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.
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.
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.
Unacceptable Performance	1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

## 11. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006 requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement. This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All 557 Managers are required performance plan and sign performance agreements with the accounting officer. This performance plan serves as an Annexure to the signed Performance Agreement.

## 12. SIGNATURES

 SIBUSISO MKHOSANA MUNICIPAL MANAGER KHOZA VD (EMPLOYEE)	 MAYOR ZITHA (EMPLOYER)
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21/11/2011