

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

**CLLR M ZUMA
(THE EMPLOYER)**

AND

EXECUTIVE MANAGER: COMMUNITY SERVICES

**DR. EMMANUEL XOLANI MUTHWA
(THE EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 01 JULY 2023 – 30 JUNE 2024

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN:

The uMgungundlovu District Municipality herein represented by Cllr M Zuma, in his capacity as the Mayor (hereinafter referred to as the Employer).

And,

DR EMMANUEL XOLANI MUTHWA in his capacity as EXECUTIVE MANAGER: COMMUNITY SERVICES of the uMgungundlovu District 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 Acts 32 of 2000 ("the System 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 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 Municipal Systems Act.

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2. PURPOSE OF THIS AGREEMENT

The Purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),4(A),(4B) and (5) of the Systems Acts 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
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and /or to assess whether the employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 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 2023 and will remain in force until 30 June 2024 where after 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. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment should no new agreement be concluded for whatever reason, notwithstanding 3.1, the provisions of the Agreement shall continue in force until termination of the Employment Contract.

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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.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The Employee Performance Plan sets out-

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

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

4.2 The performance objectives and targets reflected in the performance plan are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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 adopts or introduces for the Employer, management, and municipal staff of the Employer.

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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 standard that will be included in the Performance Management System as applicable to the Employee.

6. The Employee agrees to participate in the Performance Management and Development System that the Employer adopts

6.1 The Employee undertakes to actively focus towards the promotion and implementation of KPA's (including special projects relevant to the Employee's responsibilities) within the local government framework.

6.2 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.

6.2.1 The Employee must be assessed against both components and each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.2 A weighting for the KPA's that cover the main areas of work will account for 80% of the final assessment and CF will account for 20% of the final assessment.

6.3 The Employee's assessment will be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan which are linked to some or all of the following KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

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| KEY PERFORMANCE AREAS (KPA'S) | WEIGHTING |
|--|-------------|
| KPA 1 Basic Service Delivery | 60% |
| KPA 2 Local Economic development and Social Development | 5% |
| KPA 3 Institutional Transformation and Development | 5% |
| KPA 4 Municipal Financial Viability and Management | 10% |
| KPA 5 Good Governance and Public Participation | 15% |
| KPA 6 Cross Cutting Interventions | 5% |
| Total | 100% |

6.4 The Competency Framework (CF) will make the other 20% of the Employee's assessment score. The CF as contained in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers must be used for this purpose. The said Regulations state that there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

6.5 Competency framework structure

The competencies that appear in the competency framework are detailed below.

| Leading Competencies | Description | Weighting |
|------------------------------------|---|-----------|
| Strategic direction and Leadership | <ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness | 20% |

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|--------------------------------------|---|------------------|
| People Management | <ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management | 20% |
| Program and Project Management | <ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management | 5% |
| Financial Management | <ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring | 10% |
| Change Leadership | <ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation | 5% |
| Governance Leadership | <ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance | 10% |
| CORE COMPETENCIES | | WEIGHTING |
| Moral competencies | | 5% |
| Planning and organizing | | 5% |
| Analysis and innovation | | 5% |
| Knowledge and Information Management | | 5% |
| Communication | | 5% |
| Results and Quality Focus | | 5% |
| TOTAL | | 100% |

7. EVALUATING PERFORMANCE

7.1 The Performance Plan to this Agreement sets out-

7.1.1 The standards and procedures for evaluating Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

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

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7.3 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.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 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) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of competency levels

- (a) Each leading and core competency contained in the Competency Framework must 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 competency.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CF score.

7.5.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the performance appraisal.

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

| LEVEL | TERMINOLOGY | DESCRIPTION | RATING |
|-------|-------------------------|---|--------|
| 5 | Outstanding Performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all | |

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| LEVEL | TERMINOLOGY | DESCRIPTION | RATING |
|-------|--|--|--------|
| | | performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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 indicate that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan. | |
| 1 | Unacceptable Performance | Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement 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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The achievement levels indicated in the table below serve as a benchmark for assessing leading and core competencies:

| Achievement Levels | Description |
|------------------------|---|
| Basic (rating = 1 – 2) | Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention |
| Competent (rating = 3) | Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses |
| Advanced (rating = 4) | Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses |
| Superior (rating = 5) | Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods |

7.7 For purpose of evaluating the performance of the Municipal Manager (*Section 54A employees*); an evaluation panel constituted by the following persons will be established-

- 7.7.1 Mayor;
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 Member of the Executive Committee; and
- 7.7.4 Mayor from another Municipality.

7.8 For purpose of evaluating the performance of the Executive Managers (Heads of Department – *Section 56 employees*), an evaluation panel constituted by the following persons will be established-

- 7.8.1 Municipal Manager;
- 7.8.2 Member of the Audit Committee;
- 7.8.3 Member of the Executive Committee; and
- 7.8.4 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

1st Quarter assessments (Jul –Sept) - (Verbal)

2nd Quarter assessments (Oct – Dec) – (Recorded)

3rd Quarter assessments (Jan –Mar) – (Verbal)

4th Quarter assessments (Apr – Jun) – (Recorded)

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

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

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of the employee's performance plan from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

8.5 The Employer may amend the provisions of the employee's performance plan 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.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing development gaps is attached to the Performance Agreement.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

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- 10.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.1.5 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.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

- 1.1.1 A direct effect on the performance of any of the Employee's functions;
- 1.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer;
and
- 11.1.4 A substantial financial effect on the Employer.

11.2 The employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

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12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve (12) months service on the current remuneration package by 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall-

12.4.1 Provide systematic remedial of development support to assist the Employee to improve his or her performance; and

12.4.2. After appropriate performance and 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. Recognition for Performance of Additional Task

Over and above KPA's where performance will be measured against performance plan entries in Annexure A, recognition may be given for the performance of additional tasks, and reward will in addition be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

14. Performance Reporting Deadlines

Departmental performance reports are due on the 5th day after the end of the quarter. The employee must ensure the completeness of the performance report and ensure that portfolio of evidence in support of the performance information reported is submitted.

15. DISPUTE RESOLUTION

15.1 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 –

15.1.1 The MEC for Local Government and the Province within thirty (30) days of receipt of a formal dispute from the Employee; or

15.1.2 Any other person appointed by the MEC.

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15.1.3 In the event that the mediation process contemplated above fails, clause 15 of the Contract of Employment shall apply.

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16. GENERAL


16.1 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.

16.2 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.

Thus, done and signed at Pietermaritzburg on _____31st____ of July 2023.

AS WITNESSES:

1. Y.P. Malusele

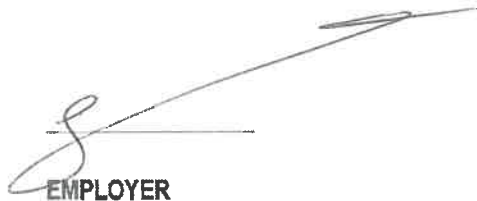


EMPLOYEE

2. P. [unclear]

AS WITNESSES:

1. [unclear]



EMPLOYER

2. [unclear]

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COMMUNITY SERVICES EMPLOYEE PERFORMANCE PLAN FOR 2023/24 FINANCIAL YEAR

| BBJ Pillar | EP/BBJP POF | STRATEGIC OBJECTIVE | PROJECT NAME | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET (2023/2024) | QUARTER 1 (July - Sep) | QUARTER 2 (Oct - Dec) | QUARTER 3 (Jan - Mar) | QUARTER 4 (Apr - June) | ANNUAL BUDGET | MEANS OF VERIFICATION/SPOE |
|---|-------------|--|---|--|--|----------|--|---|---|---|---|---------------|---|
| Pillar 1: Basic Services Delivery Governance - Compliance with legislation and by-laws | Com 1 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Focal Safety - Monitoring | Number of samples taken from food handlers, restaurants, delis and food poisoning outbreaks | Number | 0 | 120 x Food Samples - taken within the district by 30 June 2024 | 30 x Food Samples - taken within the district | 30 x Food Samples - taken within the district | 30 x Food Samples - taken within the district | 30 x Food Samples - taken within the district | R50 000,00 | Laboratory Reports payment voucher |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 2 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Water Quality Monitoring | Number of compliance certificates issued for compliance premises by 30 June 2024 | Number | 0 | 60x Compliance certificates issued for compliance premises by 30 June 2024 | 15x Compliance certificates issued | 15x Compliance certificates issued | 15x Compliance certificates issued | 15x Compliance certificates issued | R15 000,00 | Compliance certificates issued |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 3 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Water Quality Monitoring | Number of Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources | Number | 0 | 120 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by 30 June 2024 | 30 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources | 30 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources | 30 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources | 30 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources | R25 000,00 | Laboratory Reports payment voucher |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 4 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Water Quality Monitoring | Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | Number | 0 | 60 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by 30 June 2024 | 15 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | 15 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | 15 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | 15 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems | R15 000,00 | Laboratory Reports payment voucher |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 5 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Environmental Health Awareness - Education on environmental health related issues | Number of Environmental Health Awareness sessions conducted | Number | 0 | 60x Environmental Health Awareness sessions conducted by 30 June 2024 | 15x Environmental Health Awareness sessions conducted | 15x Environmental Health Awareness sessions conducted | 15x Environmental Health Awareness sessions conducted | 15x Environmental Health Awareness sessions conducted | R45 000,00 | Reports and Handbooks |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 6 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Air Quality Management | Reviewed Air Quality Management Plan | Reviewed Air Quality Management Plan | 0 | 1 Reviewed Air Quality Management Plan by June 2024 | N/A | N/A | N/A | Review of the Air Quality Management Plan | R500 000,00 | Payment Vouchers Air Quality Management Plan |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 7 | Ensure that factors in the environment that could adversely affect human health are assessed, controlled, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens | Vector Control | Number of public sites chemically treated for vectors and pests | Number of treated public sites treated for vectors and pests | 0 | 60 x public sites chemically treated for vectors and pests by June 2024 | 15 x public sites chemically treated for vectors and pests | 15 x public sites chemically treated for vectors and pests | 15 x public sites chemically treated for vectors and pests | 15 x public sites chemically treated for vectors and pests | R10 000,00 | Reports and photos |
| Pillar 2: Delivering Basic Services - Infrastructure Delivery and Infrastructure Management | Com 8 | Implement integrated waste management plan of the municipality | Integrated Waste Management Plan 2023 - 2029 | Integrated Waste Management Plan approved, endorsed and implemented | WMP approved and endorsed | 0 | Integrated Waste Management Plan approved by KZN and endorsed by COGTA & LMs completed | WMP Year 1 Plan approved and endorsed by WMP | WMP Year 1 Plan approved and endorsed by WMP | WMP Year 1 Plan approved and endorsed by WMP | WMP Year 1 Plan approved and endorsed by WMP | N/A | Approved WMP Endorsed WMP by COGTA & LMs Implementation Plan and Report |

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| Com 9 | Com 10 | Com 11 | Com 12 | Com 13 | Com 14 | Com 15 | Com 16 | Com 17 |
|---|---|---|---|--|--|--|--|--|
| Pillar 2: Delivering Basic Services – Infrastructure Delivery and Maintenance w/ Waste Management | Pillar 2: Delivering Basic Services – Infrastructure Delivery and Maintenance w/ Waste Management | Pillar 2: Delivering Basic Services – Functional Infrastructure Plans | Pillar 2: Delivering Basic Services – Functional Infrastructure Plans | Pillar 2: Delivering Basic Services – Functional Infrastructure Plans | Pillar 3: Good Governance – Interventions | Pillar 3: Good Governance – Regular Engagement with Communities | Pillar 3: Good Governance – Interventions | Pillar 3: Good Governance – Regular Engagement with Communities |
| To implement Integrated Waste Management Plan of the Municipality | To implement Integrated Waste Management Plan of the Municipality | To implement the Integrated Primary and secondary plan | To implement the Integrated Primary and secondary plan | To implement the Integrated Primary and secondary plan | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. |
| Development of District Landfill Site and other advanced waste management infrastructure and facilities | Establishment of District Coordination Structures for Solid Waste Management | District Task Team on Meetings and Site Visit | App for cemetery and crematoria management | Integrated Cemetery and Crematoria Plan | Behavioral change in communities on HIV/AIDS | HIV and AIDS Programmes funded externally - to manage HIV/AIDS, STIs & TB within the district | Support to NGOs on the HIV/AIDS/STIs & TB response. | Strengthening best practices on the HIV/AIDS/STIs & TB response. |
| Waste Management Licence application completed and Scoping Report for WML process is completed | Number of District Task Team Meetings for Solid Waste Management | Number of District Task Team Meetings and Site Visits | App for cemetery and crematoria management operational and by-law approved and gazetted | Draft UJMD Cemetery and Crematoria Master Plan (2023-2043) | Number of HIV/AIDS, STIs & TB campaigns | Number of HIV and AIDS Programmes funded externally - to manage HIV/AIDS, STIs & TB within the district | Number of NGOs supported through the DAC structure | Number of identified and documented best practices for the District AIDS Council within the District by 30 June 2024 |
| Approved Waste Management Licence application by 30 June 2024 | 6X District DDM Technical HUD Meetings for Solid Waste Management by 30 June 2024 | 6X District Task Team Meetings and Site Visits by 30 June 2024 | Cemetery and Crematoria Management App acquired and operational in 1 LM and digital back records system | Developed Draft UJMD Integrated Cemetery and Crematoria Plan by 30 June 2024 | 4 number of HIV/AIDS, STIs & TB campaigns by 30 June 2024 | 2 x HIV and AIDS Programmes funded externally - to manage HIV/AIDS, STIs & TB within the district by 31 March 2024 | 2x NGOs supported through the District AIDS Council by 30 June 2024 | Identified and documented 2 best practices for the District AIDS Council within the District by 30 June 2024 |
| Waste Management Licence application is submitted to EDTEA | 1 x Meeting | 1 x Meeting | 0 | 0 | 2 | 0 | 4 | 0 |
| Scoping report is submitted to EDTEA and other relevant stakeholders | 2 X Meeting | 2 X Meeting | Cemetery and Crematoria Management App acquired and operational in 1 LM and digital back records system | Draft UJMD Cemetery and Crematoria Master Plan (2023-2043) | Number of HIV/AIDS, STIs & TB campaigns | Number of HIV and AIDS Programmes funded externally - to manage HIV/AIDS, STIs & TB within the district | Number of NGOs supported through the DAC structure | Number of identified and documented best practices for the District AIDS Council within the District by 30 June 2024 |
| Waste Management Licence application is submitted to EDTEA | 1 x Meeting | 1 x Meeting | 0 | 0 | 2 | 0 | 4 | 0 |
| Terms of Reference for Solid Waste Management Working Group Invitations, Agenda and Minutes of Meetings, Attendance Registers | N/A | N/A | 0 | 0 | 2 | 0 | 4 | 0 |
| Invites, Agenda and Minutes of DTI on committees meetings Quarterly Status of UJMD Cemetery and Crematoria Reports | N/A | N/A | 0 | 0 | 2 | 0 | 4 | 0 |
| BID documents Award Letter, Register, Reports from App on budget, operations and available services | R 1,000,000 | R 1,000,000 | 0 | 0 | 2 | 0 | 4 | 0 |
| Terms of Reference | Phase 3 - 20 Year Waste Plan is completed | Phase 1 - Report Phase 2 Report Phase 3 Report Draft UJMD Master Plan | 0 | 0 | 2 | 0 | 4 | 0 |
| Minutes of quarterly meetings, photos and other related registers | R200,000.00 | R200,000.00 | 0 | 0 | 2 | 0 | 4 | 0 |
| Report on best experimental practices | R50,000.00 | R50,000.00 | 0 | 0 | 2 | 0 | 4 | 0 |

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|---|--------|--|---|--------|-------------------|---|-----|-----|---|---------------|--|
| Pillar 3: Good Governance - Community Engagement with Communities | Com 18 | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. | Number of Tseanga / Learner Pregnancy & Substance Abuse Projects throughout uMgungundlovu District. | Number | 0 events per year | 7x Tseanga / Learner Pregnancy & Substance Abuse Projects throughout uMgungundlovu District by 30 June 2024 | 2 | 2 | 2 | R450 000,00 | Attendance registers, report & photos |
| Pillar 3: Good Governance - Regular Engagement with Communities | Com 19 | To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023-2027 and implement programmes and projects aimed at reducing the burden of diseases in the district. | Number of patient-centred health care models throughout the uMgungundlovu District. | Number | 0 | 7x patient-centred health care models throughout the uMgungundlovu District by 30 June 2024 | 2 | 2 | 2 | R200 000,00 | Attendance registers, report & photos |
| Pillar 1: Public participation programs | Com 20 | Ensure that sports and recreation are supported and developed throughout the district. | Number of SALGA GAMES events conducted | Number | 0 | 1x SALGA GAMES event by 31 December 2023 | 1 | 2 | N/A | R3 500 000,00 | Number of sports codes prepared through a report to committees and report for SALGA games |
| Pillar 1: Public participation programs | Com 21 | Ensure that elderly persons and the disabled are active in sport and live healthy lifestyle | Number of Golden Games event organized and procurement of equipment & promotional material | Number | 0 | 1x Golden Games event and procurement of equipment & promotional material by June 2024 | 1 | N/A | procurement of equipment and promotional material | R150 000,00 | Case out report, team list, attendance register, photos, registration and payment voucher |
| Pillar 1: Public participation programs | Com 22 | Ensure that elderly persons and the disabled are active in sport and live healthy lifestyle | Number of Disability Games event organized and procurement of equipment & promotional material | Number | 0 | 1x Disability Games event and procurement of equipment & promotional material by June 2024 | 1 | N/A | procurement of equipment and promotional material | R100 000,00 | Team list / Attendance register, Photos, Report, Registration and payment voucher |
| Pillar 1: Public participation programs | Com 23 | To promote Arts and Culture for enhancement of social cohesion and moral regeneration | Number of sessions attended at Expos for mental regeneration by Madlans | Number | 0 | 1x attendance to Madlans workshops by 7 LMs of the District by August 2023 | 1 | N/A | N/A | R400 000,00 | List of incidents in attendance form LMs, and photos |
| Pillar 1: Public participation programs | Com 24 | To promote Arts and Culture for enhancement of social cohesion and moral regeneration | Number of Awards and Achievements for Artists | Number | 0 | 1x Awards and Achievements for Artists by December 2023 | 1 | N/A | N/A | R175 000,00 | Attendance Register, Photos, Reports |
| Pillar 1: Public participation programs | Com 25 | To harness the potential of young people to enable them to play a meaningful role in the society | Number of building sessions or workshops held | Number | 0 | 4 trainings / workshops conducted by 30 June 2024 | 1 | 1 | 1 | R200 000,00 | Attendance register, training programs and report |
| Pillar 1: Public participation programs | Com 26 | To harness the potential of young people to enable them to play a meaningful role in the society | Number of Youth Month Celebrations | Number | 1 | 1 Youth Summit held by 30 June 2024 | N/A | N/A | Heat Youth Summit | R300 000,00 | Program and attendance register for the Youth Summit, staff program and register for the steering committee and Report with pictures |

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| Pillar 1: Public participation programs | Com 25 | To harness the potential of young people to enable them to play a meaningful role in the society | Youth councils | Number of cooperatives supported | Number | Cooperatives | Classification of cooperatives to be supported | 2 cooperatives supported | N/A | R200 000.00 | Report |
|---|--------|---|---|--|--------|--------------|---|---|------------------------------|---------------|---|
| Pillar 1: Public participation programs | Com 26 | To enhance participation of community structures in disaster preparedness and response social programmes | 17 Ward Committees established with members of their communities | Number of ward committees supported | Number | 17 | N/A | N/A | 9 | R50 000.00 | Attendance registers and reports |
| Pillar 1: Public participation programs | Com 27 | To enhance participation of community structures in disaster preparedness and response social programmes | 7 LMs with based structures visited for social development on moral regeneration | Number of FBGs in 7 LMs in 2022 met for moral regeneration | Number | 7 | 1 | 2 | 2 | R300 000.00 | Attendance registers and reports |
| Pillar 1: Public participation programs | Com 28 | To enhance participation of community structures in disaster preparedness and response social programmes | Identification of 7 x LM main structures for NGOs and CBOs for contribution in government work | Number of formal NGOs/CBOs structures established or identified from civil society to work in tandem with government team 7 LMs | Number | 7 | 0 | 3 | 4 | R350 000.00 | Attendance registers of meetings and minutes |
| Pillar 1: Public participation programs | Com 29 | To enhance participation of community structures in disaster preparedness and response social programmes | Attendance of 7 sessions with NGOs and CBOs for contribution in government work | Number of sessions for traditional courts visited on intergovernmental attendance and threats regeneration of society by 30 June 2024 | Number | 7 | 1 | 2 | 2 | R150 000.00 | Attendance registers and reports |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 30 | To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery | Implementation of pre-construction activities for the construction of the District Disaster Management Centre | CoSTA engaged on funding request, project pre-construction complete (land survey, drawings, design, tenders, construction of a shelter for elderly facilities - container conversion, food parcels procured) | Number | 0 | 0 | 0 | N/A | R2 500 000.00 | Q1: Receipts and payment vouchers, Copy of SPLUMA application, Q2: Receipt and payment voucher, Copy of land ownership from the donors Office Q3: Copy of correspondence with CoSTA |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 31 | To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery | Emergency relief (non-food parcels) procured | Number of non-perishable food parcels procured | Number | 400 | N/A | N/A | 400 | R600 000.00 | Receipt and payment voucher |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 32 | To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery | Small lighting rods to reduce exposure of houses and buildings to lightning | Number of lightning rods installed | Number | 50 | 15 x lightning rods procured by 30 June 2024 | 15 x lightning rods procured | 10 x lightning rods procured | R750 000.00 | Receipt and payment voucher |
| Pillar 3: Good Governance - Compliance with legislation and by-laws | Com 33 | To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery | Promotional items for education and public awareness campaigns | Number of promotional items for education and public awareness campaigns procured | Number | 2000 | 4000 x branded banners, 4000 x branded keyrings and 8 x placards procured by 31 December 2023 | 4000 x branded banners, 4000 x branded keyrings and 8 x placards procured | N/A | R120 000.00 | Receipt and payment voucher |

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| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 34 | To reduce the probability of disaster occurrence and increase effective and appropriate disaster response and recovery | Emergency relief (blankets) | Number of blankets procured | Number | 0 | 500 x blankets procured by 31 December 2023 | 250 x blankets procured | 250 x blankets procured | N/A | N/A | R375,000.00 | Requisition and payment voucher |
|---|---|--|--|---|------------|------|--|---|---|-----|---|-------------|--|
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 35 | To reduce the probability of disaster occurrence and appropriate disaster response and recovery | Emergency relief (plastic sheets) | Number of plastic sheets procured | Number | 0 | 300 x plastic sheets procured by 31 December 2023 | 250 x plastic sheets procured | 250 x plastic sheets procured | N/A | N/A | 5410,000.00 | Requisition and payment voucher |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 36 | Provide sufficient Emergency Response Equipment to communities | Provision of Jaws of Life set | Number of Jaws of Life procured | Number | 0 | 1 set of Jaws of Life procured by 31 September 2023 | 1 set of Jaws of Life procured | N/A | N/A | N/A | R450,000.00 | Requisition and payment voucher |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 37 | Provide sufficient Emergency Response Equipment to communities | Public Awareness | Number of training and Procurement of training/public awareness materials | Number | 0 | 50 trainings conducted and Procurement of public awareness materials by 30 June 2024 | 10 trainings and Procurement of training/public awareness materials | 15 trainings and Procurement of training/public awareness materials | N/A | 15 trainings and Procurement of training/public awareness materials | R50,000.00 | Requisition and payment voucher; Registers |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 38 | Provide sufficient Emergency Response Equipment to communities | Provision of fire response materials | Number of generators and tank fire | Number | 0 | 8 Generators and 6 tank fire procured by 31 December 2023 | N/A | 6 generators and 5 tank fire procured | N/A | N/A | R650,000.00 | Requisition and payment voucher |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 39 | Provide sufficient Emergency Response Equipment to communities | Provision of fire response material | Number of fire extinguishers sets procured | Number | 0 | 24 fire extinguishers sets to be procured by 31 December 2023 | N/A | 24 BA sets to be procured | N/A | N/A | | Requisition and payment voucher |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 40 | Provide sufficient Emergency Response Equipment to communities | Submission of funding from Cogta | Number of fire extinguishers sourced for fitting | Number | 0 | Sourcing of funding to build 3 fire stations by 30 September 2023 | Submission of business plan to Cogta | N/A | N/A | N/A | | Acknowledgement by Cogta |
| Pillar 2: Good Governance – Compliance with legislation and by-laws | Com 41 | Provide sufficient Emergency Response Equipment to communities | Emergency response vehicle | Number of Emergency response vehicles leased | Number | 4 | 4 x Emergency response vehicles leased by 30 June 2024 | 4 x Emergency response vehicles leased | 4x Emergency Response vehicles leased | N/A | 4 Emergency Response vehicles leased | R8,000,000 | Lease agreement, Invoices and payment certificates |
| Local Economic Development | MEPA 2: Local Economic Development and Social Development | Develop knowledge base to enhance the knowledge economy | Microeconomic development and investment | Creates and promote environment that encourages socio-economic empowerment and investment | Percentage | None | 100% implementation of intervention aimed at creating and promoting environment that encourages socio-economic empowerment and investment by June 2024 | N/A | N/A | N/A | 2 programs relates to empowerment of citizens with UMDM | | Reports |
| Local Economic Development | MEPA 3: Institutional transformation and development | | | | | | | | | | | | |

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| Strategic Pillar | Strategic Objective | Performance Management Report | Number of Departmental Performance Management Reports Submitted | 2022/23 Annual Performance Management Report | 4x Quarterly Departmental Performance Management Report Submitted by 30 June 2024 | 1x Performance Management Report submitted by 30 September 2023 | 1x Performance Management Report submitted by 31 December 2023 | 1x Performance Management Report submitted by 31 March 2024 | 1x Performance Management Report submitted by 30 June 2024 | Signed Quarterly PDE Quality Assurance certificate |
|---|--|-------------------------------|---|--|---|---|---|---|---|--|
| Pillar 3: Building a capable local government institution | To maintain an organizational performance management system as a tool to monitor performance, evaluate and report on service delivery programs | Performance Management Report | Number | 2022/23 Annual Performance Management Report | 4x Quarterly Departmental Performance Management Report Submitted by 30 June 2024 | 1x Performance Management Report submitted by 30 September 2023 | 1x Performance Management Report submitted by 31 December 2023 | 1x Performance Management Report submitted by 31 March 2024 | 1x Performance Management Report submitted by 30 June 2024 | NI |
| | To improve the coherence and impact of government services delivery with focus on community, integrated development and resources planning with time adherence of government | DDM meetings | Number | Number of Social and community development Sub-Cluster meetings attended | Attend 11 council meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | 1 |
| | To ensure strengthened public participation within the Municipality | Council Meetings | Number | Sitting of council meetings as per the calendar of meetings | Attend 11 council meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | 1 |
| | To ensure strengthened public participation within the Municipality | EXCO Meetings | Number | Sitting of EXCO meetings as per the calendar of meetings | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | 1 |
| Pillar 3: Good Governance | To ensure strengthened public participation within the Municipality | Public Meetings | Number | HR and sound governance Public meetings attended by 30 June 2023 | Attend 11x Community Services Portfolio meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | Attend 11x EXCO meetings by 30 June 2024 | NI |
| | To ensure strengthened public participation within the Municipality | Local Labour Forum Meetings | Number | Local Labour Forum meetings attended by 30 June 2023 | Attend 4x Local Labour Forum meetings by 30 June 2024 | Attend 4x Local Labour Forum meetings by 30 June 2024 | Attend 4x Local Labour Forum meetings by 30 June 2024 | Attend 4x Local Labour Forum meetings by 30 June 2024 | Attend 4x Local Labour Forum meetings by 30 June 2024 | NI |
| | To ensure strengthened public participation within the Municipality | MANCO Meetings | Date/Number | MANCO meetings attended by 30 June 2023 | Attend 4x MANCO meetings by 30 June 2024 | Attend 4x MANCO meetings by 30 June 2024 | Attend 4x MANCO meetings by 30 June 2024 | Attend 4x MANCO meetings by 30 June 2024 | Attend 4x MANCO meetings by 30 June 2024 | NI |
| | To ensure strengthened public participation within the Municipality | BAC Meetings | Date | BAC meetings attended by 30 June 2023 | Attend 4x BAC meetings by 30 June 2024 | Attend 4x BAC meetings by 30 June 2024 | Attend 4x BAC meetings by 30 June 2024 | Attend 4x BAC meetings by 30 June 2024 | Attend 4x BAC meetings by 30 June 2024 | NI |
| Pillar 1: Good Governance | To ensure strengthened public participation within the Municipality | Departmental Meetings | Number | Departmental meetings attended by 30 June 2023 | Attend 4x Departmental meetings by 30 June 2024 | Attend 4x Departmental meetings by 30 June 2024 | Attend 4x Departmental meetings by 30 June 2024 | Attend 4x Departmental meetings by 30 June 2024 | Attend 4x Departmental meetings by 30 June 2024 | NI |
| | To ensure strengthened public participation within the Municipality | AGSA RFTs and Quotas | Days | AGSA RFTs and Quotas addressed within 48 hours of meeting the request | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | NI |
| | To ensure strengthened public participation within the Municipality | AGSA RFTs and Quotas | Days | AGSA RFTs and Quotas addressed within 48 hours of meeting the request | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | NI |
| | To ensure strengthened public participation within the Municipality | AGSA RFTs and Quotas | Days | AGSA RFTs and Quotas addressed within 48 hours of meeting the request | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | NI |
| AGSA & Quota Administration | | | | | | | | | | |
| Pillar 2: Good Governance | To ensure an integrated and aligned development planning | AGSA RFTs and Quotas | Days | AGSA RFTs and Quotas addressed within 48 hours of meeting the request | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | Attend 4x AGSA RFTs and Quotas addressed within 48 hours of meeting the request by 31 December 2023 | NI |
| AGSA & Quota Administration | | | | | | | | | | |

Signature and Date: _____
Employer

[Handwritten Signature]
Employee

Proof of submission to RMO/Manager