



**MOSES KOTANE LOCAL MUNICIPALITY  
2023/2024 PERFORMANCE AGREEMENT**

**MUNICIPAL MANAGER**

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## ENTERED INTO BY AND BETWEEN:

Moses Kotane Local Municipality herein represented by, **Cllr Nketu Nkotsoe** in her capacity as the **Mayor** of Moses Kotane Local Municipality (hereinafter referred to as the employer and supervisor)

AND

**Mr Mokopane Vaaltyn Letsoalo** in in his capacity as the **Municipal Manager** of Moses Kotane Local Municipality (hereinafter referred to as the employee).

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1.INTRODUCTION

- 1.1 The municipality 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” commencing **1. November 2022** ending **30 October 2027**
- 1.2 Section 57(1) (b) of the Municipal Systems Act 32 of 2000 read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement in terms of section 57(2) (a) of the same act.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2.PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the employer’s expectations of the Employee’s performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs and establish a transparent and accountable working relationship;

- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the sustainability of the employee for permanent employment and/or to assess whether the employee has met the performance expectations applicable to the 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 client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery through a performance management system.

### **3. COMMENCEMENT AND DURATION**

- 3.1 This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **1 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 during June each year. 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 The payment of performance bonus is determined by the performance score obtained during the annual performance evaluation and subject to approval of the annual performance evaluation report by council.
- 3.4 Upon the termination of the Employee's contract of employment for any reason before the end of the financial year in question, the Employee shall be assessed on all the quarters completed whilst the agreement was in force, and shall be entitled to a pro-rata bonus accordingly. The pro-rata payment shall be effected only after the performance evaluation has been completed and contemplated in section 8 (4B) of the Municipal System Amendment 44 of 2003 and the Performance Management System Policy adopted by Council.
- 3.5 The content of this agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.6 If at any time during the validity of this Agreement the work environment alters to (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) set out-
  - 4.1.1 The performance objectives and targets that must be met by the Employees; 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 Annexure A are set by the Employer in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

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

4.4. The employee's performance will, in addition be measured in terms of contributions to 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 Municipality 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 must 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 agrees to participate in the Performance Management System that the Client adopts.

5.5 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (Including special projects relevant to the employee's responsibilities) within the Local Government Framework.

5.6. 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. The Employee must be assessed against both components, with a weighting of 80:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.

5.6.1 Each area of assessment will be weighted and will contribute a pro rata to the total score.

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

The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) 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 Client and Employee:

Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	15
Basic Service Delivery and Development	20
Financial Management	20
Local Economic Development	15
Good Governance and Public Participation	15
Spatial Rationale	15
<b>Total</b>	<b>100%</b>

The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√ (Indicate choice)</b>	<b>Weight</b>
<b><i>Core Managerial Competencies:</i></b>		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	Compulsory	5
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		4
People Management and Empowerment	Compulsory	5
Client Orientation and Customer Focus	Compulsory	5
Communication		4
Honesty and Integrity		5
<b><i>Core Occupational Competencies:</i></b>		
Competence in Self-Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		2
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field / discipline		5
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector departments		5
Exceptional and dynamic creativity to improve the functioning of the municipality		5
<b>Total percentage</b>	<b>-</b>	<b>100%</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; and
  - 6.1.2. The intervals for the evaluation of the Employee's performance.
- 6.2. Despite the establishment of agreed intervals for evaluation, the client 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 actions agreed to and implementation must take place within set time frames.

6.4. The annual performance appraisal will involve:

6.4.1 Assessment of the achievement of results as outlined in the performance plan;

6.4.1.1 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.

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

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

6.4.2. Assessment of Core Competency Requirements (CCRs);

6.4.2.1 Each CMC should be assessed according to the extent to which the specified standards have been met.

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

6.4.3. Overall ratings

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieves all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan					

Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved 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.					

- 6.5. For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established –
- 6.5.1 Executive Mayor or Mayor;
  - 6.5.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee; Member of the Executive committee; and
  - 6.5.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; Ward Committee member as nominated by the mayor
  - 6.5.4 Mayor and / or municipal manager from another municipality; and
  - 6.5.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following periods with the understanding that reviews in the first and 3rd quarter may be verbal if performance is satisfactory

First Quarter	Second week of October.
Second Quarter	Third week of January.
Third Quarter	Second week of April.
Fourth Quarter and Annual Review	End of August.

- 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 client’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 must be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and/or amended as the case may be in that case the Employee will be fully consulted before any such changes is made.
- 7.6 Records/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement as a result of such evaluations will be documented as form part of the Annual Performance Report

## 8. DEVELOPMENTAL REQUIREMENTS



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

## **9. OBLIGATION OF THE CLIENT**

The Client 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/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.5 Make available to the Employee such resource as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

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

- 10.1.1 A direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Client; and
- 10.1.3 A substantial financial effect on the Client.

10.2 The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above 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 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of all inclusive remuneration package may be paid to the Employee in recognition of outstanding performance.

11.3 In determining the performance bonus, of the relevant percentage will be based on the overall rating calculated by using the applicable assessment ratings calculator provided that;

11.3.1 a score of 130% to 149% will be awarded a performance bonus ranging between 5% to 9%; and

11.3.2 a score of 150% and above will be awarded a performance bonus in range between 10% to 14%

11.4 The above mentioned performance bonus will be awarded based on the following scheme;

Level of Performance	Description	Allocated Total Score	Bonus % of the total package
5	Outstanding performance	Above 150%	10-14%
4	Performance significantly above expectations	130-149%	5-9%
3	Fully effective (meets the standard)	100-129%	0%
2	Performance not fully effective	50-99%	
1	Unacceptable performance	1-49%	

11.5 The employee will be eligible for progression to the next higher remuneration package, within relevant remuneration band, after completion of at least twelve months' service at the current remuneration package on 30 June (end of financial year) subject to a fully assessment (performance meets the standards: 100% - 129%)

11.6 . In the case of unacceptable performance, the Employer shall-

11.6.1 give notice to the Employee to attend a meeting with the Employer and the Employee will have the opportunity to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory by a particular date.

11.6.2 Provide systematic remedial or development support to assist the employee to improve his or her performance; and

11.6.3 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 this or her duties.

11.7 Nothing contained in this agreement in any way limit the right the of the Employer to terminate the Employee's contract of employment for any other breach by the Employee of his obligations to the Employee or any other valid reason in law.

## 12. DISPUTE RESOLUTION

12.1 if the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute arises about the nature of this performance agreement, whether it relates to the key responsibilities, priorities, methods of assessment or as to the extent of which the Employee has achieved the performance objectives and targets established in terms of this Agreement;

12.1.1 The Employee may meet the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing.

12.1.2 In the event of the employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Mayor within 30 days of receipts of a formal dispute from the Employee.

12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanism or processes provided for in clause 19.3 of the contract of employment shall apply.


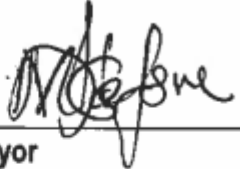




12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

### 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 Client.

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.

THUS SIGNED AT MOGWASE ON THIS <sup>10<sup>th</sup></sup>..... DAY OF JULY 2023

 _____ <b>Municipal Manager</b>	 _____ <b>Hon Mayor</b>
 _____ <b>(1) Witness</b>	 _____ <b>(1) Witness</b>
 _____ <b>(2) Witness</b>	 _____ <b>(2) Witness</b>

**Annexure A: Service Delivery targets as per the Service Delivery and Budget Implementation Plan**

Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKW-74</b>	<b>KPI 1</b> % of Lerome (Thabeng Section) Water Supply constructed	100% of Lerome (Thabeng Section) Water Supply constructed by June 2024		Q1	Construction 80%	R 14 845 053.63	Completion Certificate
				Q2	100% of Lerome (Thabeng Section) Water Supply constructed		
				Q3			
				Q4			
<b>MKW-79</b>	<b>KPI2</b> % of Manamakgotheng Reservoir and Bulk Water Supply Phase II constructed	60% of Manamakgotheng Reservoir and Bulk Water Supply Phase II constructed by June 2024	New	Q1	Procurement process and appointment of service provider	R15, 378,956.00	Completion Certificate
				Q2	Construction 20% Complete		
				Q3	Construction 40% Complete		
				Q4	60% of Manamakgotheng Reservoir and Bulk Water Supply Phase II Constructed		
<b>MKW-94</b>	<b>KPI 3</b> % of Mahobieskraal Bulk Water Supply and Reticulation constructed	100 % of Mahobieskraal Bulk Water Supply and Reticulation	New	Q1	Construction 75%	R12,701,572.84	Completion Certificate
				Q2	Construction 90%		
				Q3	100% of Mahobieskraal Bulk Water Supply and		

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
		constructed by June 2024			Reticulation Constructed		
				Q4	-		
<b>MKW-114</b>	<b>KPI 4</b> % of Ledig Water Supply Various Sections constructed	100% of Ledig Water Supply Various Sections constructed by June 2024	Phase 1	Q1	Construction 55% Complete	28,816,416.30	Completion Certificate
				Q2	Construction 65% Complete		
				Q3	Construction 80% Complete		
				Q4	100% of Ledig Water Supply Various Sections Constructed		
<b>MKW -124</b>	<b>KPI 5</b> Design of Tweelagte Water Supply Phase 4, New Stands finalized	Design of Tweelagte Water Supply Phase 4, New Stands finalized by June 2024	New	Q1		R 6, 800 000.00	Approved Design Report
				Q2			
				Q3	-		
				Q4	- Design of Tweelagte Water Supply Phase 4, New Stands finalized		
<b>MKW - 123</b>	<b>KPI 6</b> % of Tweelaagte Water Supply (Phase III) – constructed	100% of Tweelaagte Water Supply (Phase III) constructed by June 2024	New	Q1	Approval of technical report by DWS	R2,200,000.00	Completion Certificate
				Q2	Procurement process and appointment of service provider		
				Q3	Construction 50%		
				Q4	100% of Tweelaagte Water Supply (Phase III) – constructed		

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKW-125</b>	<b>KPI 7</b> Design Maeraneng Water Supply finalized	Design of Maeraneng Water Supply finalized by June 2024	Phase 1	Q1		R8,200,000.00	Approved Design Report
				Q2			
				Q3			
				Q4	Design of Maeraneng Water Supply finalized		
<b>MKW - 127</b>	<b>KPI 8</b> Design Segakwaneng Water Supply finalized	Design of Segakwaneng Water Supply finalized by June 2024	New	Q1		8,200,000.00	Progress Report
				Q2			
				Q3			
				Q4	Design of Segakwaneng Water Supply finalized		
<b>MKW-130</b>	<b>KPI 9</b> Design of Sandfontein Water Supply Boikhutso Ext. Finalised	Design of Sandfontein Water Supply Phase 2, Boikhutso Ext. Finalised by December 2023	New	Q1		2,200,000.00	Approved Design Report
				Q2	- Design of Sandfontein Water Supply Phase 2, Boikhutso Ext. Finalised		
				Q3	-		
				Q4			
<b>MKW-131</b>	<b>KPI 10</b> % of Design of Manamakgotheng water reticulation finalised	Design of Manamakgotheng water reticulation finalised by June 2024	Phase 2	Q1		R17,000,000.00	Progress Report
				Q2	Design of Manamakgotheng water reticulation finalised		
				Q3			
				Q4			

Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b> <b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKW-132</b>	<b>KPI 11</b> Design of Molatedi water treatment plant upgrading finanlised	Design of Molatedi water treatment plant upgrading finanlised by June 2024	Phase 1	Q1		R13,300,000.00	Progress Report
				Q2			
				Q3			
				Q4	Design of Molatedi water treatment plant upgrading finanlised		

	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKW-133</b>	<b>KPI 12</b> % of Mogwase Asbestos Pipe replaced	30% of Mogwase Asbestos Pipe replaced by June 2024	New	Q1	Appraisal and Recommendation by DWS	R R5 992 557,77	Progress Report
				Q2	Appointment of service provider		
				Q3	Construction 15%		
				Q4	30% of Mogwase Asbestos Pipe replaced		
<b>MKW-141</b>	<b>KPI 13</b> Design of Greater Saulspoort Bulk water augmentation	Design of Greater Saulspoort Bulk water augmentation by June 2024	New	Q1	Scoping Report	2,000,000.00	Approved Design Report
				Q2	Technical Report		
				Q3	Approval of technical report by DWS		
				Q4	Detailed Design Report		
<b>MKW-135</b>	<b>KPI 14</b> % of Mabeeskraal to Uitkyk Bulk Pipe line constructed	100% of Mabeeskraal to Uitkyk Bulk Pipe line constructed by June 2024	Construction on stage 5%	Q1	Construction 40%	R23 906 504, 87	Progress Report
				Q2	Construction 80%		
				Q3	100% of Mabeeskraal to Uitkyk Bulk Pipe line constructed		
				Q4			
	<b>KPI 15</b> % of households with access to water	100% of households with access to water (Mogwase &		Q1	100% of households with access to water (Mogwase & Madikwe)	Operational	Billing report



	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	(Mogwase & Madikwe)	Madikwe) by June 2024		Q2	100% of households with access to water (Mogwase & Madikwe)		
				Q3	100% of households with access to water (Mogwase & Madikwe)		
				Q4	100% of households with access to water (Mogwase & Madikwe)		
	<b>KPI 16</b> % of villages with access to water	100 % of villages with access to water by June 2024		Q1	100 % of villages with access to water	Operational	Report on water consumed per household
				Q2	100 % of villages with access to water		
				Q3	100 % of villages with access to water		
				Q4	100 % of villages with access to water		
<b>MKS-90</b>	<b>KPI 17</b> Rural Sanitation Programme –	Rural Sanitation Programme - 100 VIDP installed in	New	Q1	Approval of Technical Report by DWS	R2,500,000.00	Completion Certificate

	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	Number of VIDP installed in Segakwaneng	Segakwaneng by June 2024		Q2	Appointment of service provider		
				Q3	Construction 50%		
				Q4	100 VIDP installed in Segakwaneng		
<b>MKS-91</b>	<b>KPI 18</b> Rural Sanitation Programme – Number of VIDP installed in David Katnagel	Rural Sanitation Programme – 100 VIDP installed in David Katnagel by June 2024	New	Q1	Approval of Technical Report by DWS	R2,500,000.00.00	Completion Certificate
				Q2	Appointment of service provider		
				Q3	Construction 50%		
				Q4	100 VIDP installed in David Katnagal		
<b>MKS-92</b>	<b>KPI 19</b> Rural Sanitation Programme – Number of VIDP installed in Leruleng	Rural Sanitation Programme – 100 VIDP installed in Leruleng by June 2024	New	Q1	Approval of Technical Report by DWS	R2,500,000.00	Completion Certificate
				Q2	Appointment of service provider		
				Q3	Construction 50%		
				Q4	100 VIDP installed in Leruleng		
<b>MKS-93</b>	<b>KPI 20</b> Rural Sanitation Programme –	Rural Sanitation Programme – 100 VIDP installed in	New	Q1	Approval of Technical Report by DWS	R2.5000.00	

	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	Number of VIDP installed in Makoshong	Makadhong by June 2024		Q2	Appointment of service provider		
				Q3	Construction 50%		
				Q4	100 VIDP installed in Makoshong		
<b>MKS-96</b>	<b>KPI 21</b> % of Mogwase Waste Water Treatment Plant Upgraded	45% of Mogwase Waste Water Treatment Plant Upgraded by June 2024	New	Q1	Procurement process for appointment of the service provider	R16,391,922.29	Progress Report
				Q2	Construction 15% complete		
				Q3	Construction 30% complete		
				Q4	45% of Mogwase Waste Water Treatment Plant Upgraded		
<b>MKRS-89</b>	<b>KPI 22</b> % of Vrede Storm water (Phase III) constructed	100% of Vrede Storm water (Phase III) constructed by September 2024	New	Q1	100% of Vrede Storm water (Phase III) constructed	R1,021,144.30	Completion Certificate
				Q2	-		
				Q3	-		
				Q4	-		
<b>MKRS-93</b>		100% of Outdekkers Road		Q1	Construction 40% complete	R20,565,753.66	Completion Certificate

	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	<b>KPI 23</b> % of Oudekkers Road constructed	constructed by March 2024	Construction 30% Complete	Q2	Construction 60% complete		
				Q3	100% of Oudekkers Road constructed		
				Q4	-		
<b>MKRS-95</b>	<b>KPI 24</b> % of Matau Internal Roads rehabilitated	55% of Matau Internal Roads Rehabilitated by June 2024	New	Q1	Procurement processes of the service provider	R18,200,000.00	Progress Report
				Q2	Construction 15% complete		
				Q3	Construction 25%		
				Q4	55% of Matau Internal Roads Rehabilitated		
<b>MKRS-99</b>	<b>KPI 25</b> Mabele a Podi Internal roads and storm water rehabilitated	Mabele a Podi Internal roads and storm water rehabilitated by June 2024	Design Stage	Q1	Procurement processes of the service provider	R14,737,805.00	Completion Certificate
				Q2	Construction 35% Complete		
				Q3	Construction 70% Complete		
				Q4	100% of Mabele a Podi Internal roads and storm water rehabilitated		

Project no	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKRS-100</b>	<b>KPI 26</b> Mogwase internal roads rehabilitated	Mogwase internal roads rehabilitation completed by June 2024	New	Q1	Scoping Report	R1,901,425.00	Approved Design Report
				Q2	Technical Report		
				Q3	Appraisal and Recommendation by COGTA		
				Q4	Mogwase internal roads rehabilitation completed		
<b>MKRS-101</b>	<b>KPI 27</b> Kraalhoek internal roads rehabilitation completed	Kraalhoek internal roads rehabilitation completed by June 2024	New	Q1	Scoping Report	R2,200,000.00	Approved Design Report
				Q2	Technical Report		
				Q3	Appraisal and Recommendation by COGTA		
				Q4	Kraalhoek internal roads rehabilitation completed		
<b>MKRS 103</b>	<b>KPI 28</b> Upgrading of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie	Upgrading of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie completed by June 2024	New	Q1	Scoping Report	R2,200,000.00	Approved Design Report
				Q2	Technical Report		
				Q3	Approval by READ and DWS		
				Q4	Appraisal and Recommendation by COGTA		

Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b> <b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
<b>MKELC-111</b>	<b>KPI 29</b> Number of High Mast Lights from previous Financial Years Energised	95 High Mast Lights from previous Financial Years Energised by June 2024.  Motlollo(1),Nkogolwe(2),Lerome,(4)Morule ng(4), Ledig(7),Moruleng Ward 9(3) Matooster(1),Mabele a Podi(2) Ratau(1),Mapaputle(3)Ramotlhajwe(4),Ramokgolela(2),Pitsedisulejang(6),Uitkyk(3),Monono(3),Nkolgolwe(2)Welvediend(4),Losmytjerie(4),Sesobe(4),Goedehoep(3),Kraalhoek(4),Dwarsberg(5),Phadi(4),Mopyane(5),Molatedi(3),Pella(4),Molorwe(4),Ntswana Le Metsing(3) Lerome(4) total =95	New	Q1	-	R4,000,000.00	Completion Certificate
				Q2	Source Quotations		
				Q3	Assessment of High Mast Lights		
				Q4	95 High Mast Lights from previous Financial Years Energised		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
<b>KPI 30</b> Number of community Halls from Previous financial years Energised	2 community Halls from Previous financial years Energised by June 2024	New	Q1	-		Completion Certificate
			Q2	Source Quotations		
			Q3	Assessment of High Mast Lights		
			Q4	2 community Halls from Previous financial years Energised		
<b>KPI 31</b> Design of Madikwe Landfill Site	Design of Madikwe Landfill Site by June 2024 Approved Design Report	New	Q1	Technical Report	R6,260,634.12	
			Q2	Environmental Impact Assessment (EIA)		
			Q3	Appraisal by READ and DWS		
			Q4	100% of Madikwe Landfill Site upgraded (design)		
<b>KPI 32</b> Number of Roadblocks conducted	4 Roadblocks conducted by June 2024	4 Roadblocks	Q1	1 Roadblock conducted	Operational	Reports & Attendance Register
			Q2	1 Roadblock conducted		
			Q3	1 Roadblock conducted		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
			Q4	1 Roadblock conducted		
<b>KPI 33</b> Number of Learners Licence classes conducted.	48 Learners Licence classes conducted by June 2024	New	Q1	12 Learners Licence Classes conducted	Operational	Appointments register
			Q2	12 Learners Licence Classes conducted		
			Q3	12 Learners Licence Classes conducted		
			Q4	12 Learners Licence Classes conducted		
<b>KPI 34</b> Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2024	12 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	Operational	Road safety Campaigns Reports, attendance registers
			Q2	3 Road Safety Campaigns conducted		
			Q3	3 Road Safety Campaigns conducted		
			Q4	3 Road Safety Campaigns conducted		
<b>KPI 35</b> % of households provided with access to solid waste removal	100% of households provided with access to solid waste removal by June 2024	75% of households refuse collected	Q1	100% of households provided with access to solid waste removal	Operational	Report on water consumed per household
			Q2	100% of households provided with		



Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence	
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
				access to solid waste removal		
			Q3	100% of households provided with access to solid waste removal		
			Q4	100% of households provided with access to solid waste removal		
<b>KPI 36</b> Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2024	12 safe and clean campaigns conducted	Q1	3 safe and clean campaigns	Operational	Cleaning Campaign Report
			Q2	3 safe and clean campaigns		
			Q3	3 safe and clean campaigns		
			Q4	3 safe and clean campaigns		
<b>KPI 37</b> Number of landfill site external audits conducted in Mogwase and Madikwe	2 landfill site external audits conducted in Mogwase and Madikwe by June 2024	8 Landfill site external environmental audits	Q1	-	Operational	Audit Report
			Q2	-		
			Q3	-		
			Q4	2 landfill site external audits conducted in Mogwase and Madikwe		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 2: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
<b>KPI 38</b> Communication strategy reviewed by council	Communication strategy reviewed by council by 30 June 2024	2021/2022 Communication strategy approved	Q1	Communication strategy reviewed by council	Operational	Council resolution
			Q2	-		
			Q3	-		
			Q4	-		
<b>KPI 39</b> Number of Newsletters Published	4 newsletters published by 30 June 2024	3 newsletters published	Q1	1 newsletter	Operational	Copy of the Newsletter attached
			Q2	1 newsletter		
			Q3	1 newsletter		
			Q4	1 newsletter		
<b>KPI 40</b> Employment Equity Plan Developed	Employment Plan developed by September 2023	2016 Employment Equity plan	Q1	Consultations Developed Employment Equity plan	Operational	Copy of approved Employment Equity Plan
			Q2	-		
			Q3	-		
			Q4	-		
<b>KPI 41</b> Employment Equity Report submitted to Department of Labour	2023/2024 Employment Equity Report submitted to Department of Labour by 15 January 2024	2022/2023 Employment Equity Report submitted	Q1	-	Operational	Progress Reports, Acknowledgement letter from Department of Labour.
			Q2	-		
			Q3	EE report submitted to DOL		
			Q4	Implementation of the EE Plan		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 2: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
<b>KPI 42</b> Workplace Skills Plan and ATR submitted to LG_SETA	2023/2024 Workplace Skills Plan submitted LG SETA by 21 April 2024	2021/2022 WSP submitted	Q1	Implementation of 2022/2023 WSP	Operational	Training reports, Acknowledgement letter from LGSETA
			Q2	Implementation of 2022/2023 WSP		
			Q3	Consultations		
			Q4	WSP and ATR submitted to LG-SETA		
<b>KPI 43</b> Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2024	2 LLF meetings held	Q1	1 LLF meetings held	Operational	Agenda, Attendance register and minutes
			Q2	1 LLF meetings held		
			Q3	1 LLF meetings held		
			Q4	1 LLF meetings held		
<b>KPI 44</b> % of grievances resolved within 30 days of receipt	100 % of grievances resolved within 30 days of receipt by 30 June 2024	% of grievances resolved within 30 days of receipt.	Q1	100% of grievances resolved within 30 days of receipt	Operational	Grievance forms, grievance reports
			Q2	100% of grievances resolved within 30 days of receipt		
			Q3	100% of grievances resolved within 30 days of receipt		
			Q4	100% of grievances resolved within 30 days of receipt		
<b>KPI 45</b> Number of OHS meetings held	4 OHS meetings held by 30 June 2024	2 OHS meetings held	Q1	1 OHS meeting held	Operational	Minutes, agenda , reports
			Q2	1 OHS meeting held		
			Q3	1 OHS meeting held		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA NO 2: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
			Q4	1 OHS meeting held		
<b>KPI 46</b> % of ICT budget spent	100% Budget spent by June 2024	100% budget spent	Q1	30% budget spent	Operational	Expenditure Reports
			Q2	20% budget spent		
			Q3	30% budget spent		
			Q4	20% budget spent		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets ( Output)	Annual Budget	Portfolio of Evidence	
<b>KPA2: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
<b>KPI 47</b> 2024/2025 institutional performance management framework approved by Council	2024/2025 institutional performance management framework approved by Council by 30 June 2024	2023/2024 Performance Management framework approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved performance management framework		
<b>KPI 48</b> 2022/2023 annual performance report submitted to Auditor General	2022/2023 annual performance report submitted to Auditor General by August 2024	2021/2022 annual performance report	Q1	Annual performance report	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
<b>KPI 49</b> 2022/2023 Annual report approved by Council	2022/2023 annual report approved by council by January 2024	2021/2022 Annual Report	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2021/2022 annual report		
			Q4	-		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets ( Output)		Annual Budget	Portfolio of Evidence
<b>KPA2: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
<b>KPI 50</b> Number of performance agreements for 2023/2024 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2023/2024 signed by Municipal Manager and Section 56 managers by July 2022	6 signed 2022/2023 Performance Agreements	Q1	7 signed performance agreements	Operational	Copies of signed Performance Agreements
			Q2	-		
			Q3	-		
			Q4	-		

Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		Annual Budget	Portfolio of Evidence
<b>KPA 3: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
<b>KPI 51</b> Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2024	Approved LED Strategy	Q1		operational	Agenda and attendance registers
			Q2	2 programmes facilitated		
			Q3	2 programmes facilitated		
			Q4	2 programmes facilitated		
<b>KPI 52</b> Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2024	Arts and Culture Masterplan	Q1	1 Programme facilitated	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated		
			Q3	2 programmes facilitated		
			Q4	2 programmes facilitated		
<b>KPI 53</b> Number of job opportunities created through, CWP, EPWP and capital projects	2042 Job opportunities created through, CWP, EPWP and	1553 Job opportunities created	Q1	1106 Jobs opportunities created through CWP, EPWP and capital projects	Operational	EPWP Beneficiaries' list and contracts/ EPWP/

Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		Annual Budget	Portfolio of Evidence
<b>KPA 3: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
	capital projects by June 2024					CWP comprehensive reports
			Q2	269 Job opportunities created through CWP, EPWP and capital projects		
			Q3	269 Job opportunities created through CWP, EPWP and capital projects		
			Q4	269 Job opportunities created through CWP, EPWP and capital projects		
<b>KPI 54</b> Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by June 2024	242 jobs	Q1	48 jobs created through municipality's local economic development initiatives	Operational	Beneficiaries list and comprehensive report
			Q2	52 jobs created through municipality's local economic development initiatives		



Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		Annual Budget	Portfolio of Evidence
<b>KPA 3: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
			Q3	50 jobs created through municipality's local economic development initiatives		
			Q4	50 jobs created through municipality's local economic development initiatives		
<b>KPI 55</b> Number of LED projects financially supported	2 LED projects financially supported by 30 June 2024	6 projects	Q1	-	Operational	Comprehensive Report
			Q2	1 LED project supported		
			Q3	1 LED project supported		
			Q4			

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA4: Spatial Rationale</b>						
<b>To support and coordinate spatial transformation</b>						
<b>To Support and Coordinate Spatial Transformation</b>						
<b>KPI 56</b> Building inspections attended to within 5 days of request	Building inspections attended to within 5 days of request by June 2024	100% of building inspections attended to within 24 hours	Q1	Building inspections attended to within 5 days of request	Operational	Inspection register and sheets
			Q2	Building inspections attended to within 5 days of request		
			Q3	Building inspections attended to within 5 days of request		
			Q4	Building inspections attended to within 5 days of request		
<b>KPI 57</b> Building plans approved within 60 days of request	Building plans approved within 60 days of	100% Building Plans approved within specified	Q1	Building plans approved within 60 days of request	Operational	Building Plans Register
			Q2	Building plans approved within 60 days of request		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA4: Spatial Rationale</b>						
To support and coordinate spatial transformation						
<b>To Support and Coordinate Spatial Transformation</b>						
	request by June 2024	period of time 60 days	Q3	Building plans approved within 60 days of request		
			Q4	Building plans approved within 60 days of request	Operational	
<b>KPI 58</b> Occupation certificate issued within 14 days of request	Occupation certificate issued within 14 days of request by June 2023	A total of 10 Occupational Certificates Issued	Q1	Occupation certificate issued within 14 days of request	Operational	Copies of Certificates and Register
			Q2	Occupation certificate issued within 14 days of request		
			Q3	Occupation certificate issued within 14 days of request		
			Q4	Occupation certificate issued within 14 days of request		
		New	Q1	Procurement process	Operational	

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA4: Spatial Rationale</b>						
<b>To support and coordinate spatial transformation</b>						
<b>To Support and Coordinate Spatial Transformation</b>						
<b>KPI 59</b> % of the Integrated Geographic Information System (GIS) established	100 % of the Integrated Geographic Information System (GIS) established by June 2024		Q2	Appointment of service provider		Term of Reference & Proof of Adverts Appointment Letter of Services Provider
			Q3	Procurement of equipment / GIS licence, plotters		
			Q4	100 % of the Integrated Geographic Information System (GIS) established		
<b>KPI 60</b> Number of housing stakeholder meetings held	4 housing stakeholder meetings held by June 2024	New	Q1	1 Housing stakeholders meeting held	Operational	Minutes and attendance register
			Q2	1 Housing stakeholders meeting held		
			Q3	1 Housing stakeholders meeting held		
			Q4	1 Housing stakeholders meeting held		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA4: Spatial Rationale</b>						
<b>To support and coordinate spatial transformation</b>						
<b>To Support and Coordinate Spatial Transformation</b>						
<b>KPI 61</b> Housing needs beneficiary register compiled in 8 wards	Housing needs beneficiary register compiled in 8 wards by June 2024	New	Q1	2 Housing needs beneficiary register compiled in 2 wards	Operational	Internal Housing Needs Register & Generated National Housing Needs Register System Report
			Q2	2 Housing needs beneficiary register compiled in 2 wards		
			Q3	2 Housing needs beneficiary register compiled in 2 wards		
			Q4	2 Housing needs beneficiary register compiled in 2 wards		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
<b>KPI 62</b> Number of youth programmes facilitated	2 youth programmes facilitated by June 2024	2	<b>Q1</b>	-	Operational	Attendance registers
			<b>Q2</b>	-		
			<b>Q3</b>			
			<b>Q4</b>	2 youth programmes facilitated		
<b>KPI 63</b> Number of letsema programmes conducted	2 letsema programmes conducted by June 2024	1	<b>Q1</b>	-	Operational	Attendance register, Programme and pictures
			<b>Q2</b>	-		
			<b>Q3</b>	-		
			<b>Q4</b>	2 letsema programmes conducted		
<b>KPI 64</b> Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged	1	<b>Q1</b>	1 Physically/Disabled challenged meetings held	Operational	Attendance register and minutes
			<b>Q2</b>	-		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
	meetings held by June 2024		<b>Q3</b>	1 Physically/Disabled challenged meetings held		
			<b>Q4</b>	-		
<b>KPI 65</b> Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2024	2	<b>Q1</b>	1 gender awareness campaigns held	Operational	Attendance register and minutes
			<b>Q2</b>			
			<b>Q3</b>	1 gender awareness campaigns held		
			<b>Q4</b>			
<b>KPI 66</b> Number of Council committee meetings held	4 council committee meetings by June 2024	4 council committee meetings held	<b>Q1</b>	1 Council meeting	Operational	Agenda, Attendance register and minutes
			<b>Q2</b>	1 Council meeting		
			<b>Q3</b>	1 Council meeting		
			<b>Q4</b>	1 Council meeting		
<b>KPI 67</b> Number of EXCO meeting held		12 meetings held	<b>Q1</b>	3 EXCO meetings	Operational	Agenda, attendance register and minutes
			<b>Q2</b>	3 EXCO meetings		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b> ➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
	12 EXCO Meetings held by 30 June 2024		<b>Q3</b>	3 EXCO meetings		
			<b>Q4</b>	3 EXCO meetings		



Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
<b>KPI 68</b> 2023/2024 Risk Based Audit Plan (RBAP) approved by audit committee	2023/2024 risk based Audit Plan (RBAP) approved by audit committee by September 2024	2022/2023 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2023/2024 Risk Based Audit Plan (RBAP)	Operational	Agenda, Minutes and Attendance Register
			Q2	-		
			Q3	-		
			Q4	-		
<b>KPI 69</b> Number of audit committee meetings held	4 audit committee meetings held by June 2024	4 audit committee meetings held	Q1	1 audit committee meeting	Operational	Agenda, minutes and attendance register.
			Q2	1 audit committee meeting		
			Q3	1 audit committee meeting		
			Q4	1 audit committee meeting		
	2 audit committee reports submitted		Q1	1 audit committee report	Operational	Council Resolution
			Q2	-		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
<b>KPI 70</b> Number of audit committee reports submitted to Council	to Council by June 2024	2 audit committee reports	Q3	1 audit committee meeting		
			Q4	-		
<b>KPI 71</b> 2023/2024 valuation roll approved by Council	2023/2024 evaluation roll approved by Council by June 2024	Approved valuation roll for 2022/2023	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved valuation roll		
<b>KPI 72</b> Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws within 14 days upon request by June 2024	Legal opinion provided with 14 days upon request	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Operational	Legal opinion Register
			Q2	Turnaround time for providing legal opinion on by-laws within 14 days upon request		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
			Q3	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
			Q4	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
<b>KPI 73</b> Turnaround time for development of service level agreements with in upon request	Turnaround time for development of service level agreements within 14 days upon request by June 2024	Service level agreement developed within 14 days	Q1	Turnaround time for development of service level agreements within 14 days upon request	Operational	Service level agreements register
			Q2	Turnaround time for development of service level agreements within 14 days upon request		
			Q3	Turnaround time for development of service level agreements within 14 days upon request		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
			Q4	Turnaround time for development of service level agreements within 14 days upon request		
<b>KPI 74</b> 2024/2025 IDP,PMS and Budget process plan approved by Council	2024/2025 IDP,PMS and Budget process plan approved by Council by 31 August 2023	2023/2024 Approved Process Plan	Q1	Approved 2024/2025 IDP,PMS , Budget Process Plan	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
<b>KPI 75</b> 2024/2025 draft IDP and approved by Council	2024/2025 Draft IDP approved by Council by 31 March 2024	2023/2024 Draft IDP	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	2024/2025 Draft IDP approved by council		
			Q4	-		
			Q1	-	Operational	Council Resolution

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
<b>KPI 76</b> 2024/2025 Final IDP approved by Council	2024/2025 Final IDP approved by Council by 31 May 2024	2023/2024 Amended IDP	Q2	-		
			Q3	-		
			Q4	2024/2025 Final IDP approved by council		
<b>KPI 77</b> Number IDP public participation meetings held	2 IDP public participation meetings held by June 2024	Briefing sessions were conducted with councilors for councilors to engage with communities to analyze their need.	Q1	-		Attendance register and report
			Q2	1 IDP public participation meeting		
			Q3	-		
			Q4	1 IDP public participation meeting		
<b>KPI 78</b> Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held June 2024	1 IDP representative forum held	Q1	1 IDP representative forum	Operational	Agenda and Attendance register
			Q2	1 IDP representative forum		
			Q3			

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>						
➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
			Q4	1 IDP representative forum		
<b>KPI 79</b> Risk Management Strategy approved by council	Risk Management Strategy approved by council by June 2024	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Risk Management Strategy approved		
<b>KPI 80</b> Risk Management Policy approved by council	Risk Management Policy approved by council June 2024	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Risk Management Policy approved		
<b>KPI 81</b> Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by June 2024	New	Q1	-		Strategic risk register, Fraud risk and ICT Register
			Q2			
			Q3			

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b> ➤ <b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
			Q4	Risk Identification & Assessment conducted		

Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> <li>➤ <b>KPA 6: Municipal Financial Viability</b></li> <li>➤ <b>To provide an anti-corruption strategy</b></li> <li>➤ <b>To provide effective and efficient financial systems and procedure</b></li> </ul>						
<b>KPI 82</b> Draft budget approved by Council	2024/2025 Draft budget approved by Council by 31 March 2024	2023/2024 Draft Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	2024/2025 Draft budget approved		
			Q4	-		
<b>KPI 83</b> 2024/2025 Final budget approved by Council	2024/20245 final budget approved by Council by 31 May 2024	2023/2024 Final Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	2024/2025 final budget approved		
<b>KPI 84</b> 2022/2023 Annual Financial statements submitted to Auditor General	2022/2023 Annual Financial statements submitted to Auditor General by 31 August 2023	2021/2022 Financial statements submitted	Q1	2022/2023 financial statements submitted	R10 000 000	Acknowledge Letter
			Q2	-		
			Q3	-		
			Q4	-		



Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> <li>➤ <b>KPA 6: Municipal Financial Viability</b></li> <li>➤ <b>To provide an anti-corruption strategy</b></li> <li>➤ <b>To provide effective and efficient financial systems and procedure</b></li> </ul>						
<b>KPI 85</b> Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by June 2024	2021/2022 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	Operational	Council Resolution
			Q2	1 MFMA Section 52 Report		
			Q3	1 MFMA Section 52 Report		
			Q4	1 MFMA Section 52 Report		
<b>KPI 86</b> Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by June 2024	100% of competitive bids awarded within 90 days of advert by June 2023	Q1	100% advertised bids awarded within 90 days of advert	Operational	Adverts and appointment letters
			Q2	100% advertised bids awarded within 90 days of advert		
			Q3	100% advertised bids awarded within 90 days of advert		
			Q4	100% advertised bids awarded within 90 days of advert		

Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> <li>➤ <b>KPA 6: Municipal Financial Viability</b></li> <li>➤ <b>To provide an anti-corruption strategy</b></li> <li>➤ <b>To provide effective and efficient financial systems and procedure</b></li> </ul>						
<b>KPI 87</b> % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by June 2024	100% of RFQ awarded within 30 days of advert by June 2023	Q1	100% of RFQ awarded within 30 days of advert	Operational	Adverts and purchase orders
			Q2	100% of RFQ awarded within 30 days of advert		
			Q3	100% of RFQ awarded within 30 days of advert		
			Q4	100% of RFQ awarded within 30 days of advert		
<b>KPI 88</b> % of indigent register updated	100 % of indigent register updated by June 2024	new	Q1	100 % of indigent register updated	Operational	Updated indigent register
			Q2	100 % of indigent register updated		
			Q3	100 % of indigent register updated		

Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> <li>➤ <b>KPA 6: Municipal Financial Viability</b></li> <li>➤ <b>To provide an anti-corruption strategy</b></li> <li>➤ <b>To provide effective and efficient financial systems and procedure</b></li> </ul>						
			Q4	100 % of indigent register updated		
<b>KPI 89</b> % revenue growth	10% revenue growth by 30 June 2024	2022/2023 Revenue collected	Q1	2,5 % revenue growth	Operational	90-day age analysis report
			Q2	2,5 % revenue growth		
			Q3	2,5 % revenue growth		
			Q4	2,5 % revenue growth		
<b>KPI 90</b> % asset register updated	% 100 of asset register updated by June 2024	1 report on Immovable and movable Asset Verification by June 2023	Q1	100 % asset register updated	Operational	Stock count Report
			Q2	100 % asset register updated		Asset verification report
			Q3	100 % asset register updated		Council resolution
			Q4	100 % asset register updated		

**Annexure B: PERSONAL DEVELOPMENT PLAN  
DEVELOPMENTAL REQUIREMENTS**

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement for employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is thee of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process.

2023/2024 Personal Development Plan Municipal Manager						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
None	None	None	None	None	None	None