

# **2021/2022 PERFORMANCE AGREEMENT**



**MOSES KOTANE LOCAL  
MUNICIPALITY  
MUNICIPAL MANAGER**

*RAD  
MM*

As made and entered into between

**Cllr Ralesole Diale**

In his capacity as the **Mayor** of Moses Kotane Local Municipality (the employer)

**AND**

**Mr Mokopane Vaaltyn Letsoalo** in his capacity as the **Municipal Manager** (the  
“employee”)

(Collectively referred to as “parties”)

**For the financial year: 01 July 2021 – 30 June 2022**

RAD  
mvl

## Table of Contents

1. Introduction.....	3
2. Purpose of this agreement.....	3
3. Commencement and Duration.....	4
4. Performance Objectives.....	5
5. Performance Management System.....	5
6. Evaluation Performance.....	7
7. Schedule of Performance Reviews.....	10
8. Development Requirements .....	10
9. Obligations of the Employer.....	10
10. Consultation.....	11
11. Management of Evaluation Outcome.....	11
12. Dispute Resolution .....	12
13. General.....	13
Annexure A:- Service delivery targets and Key performance indicators .....	14
Annexure B :- Performance Development Plan.....	17

**ENTERED INTO BY AND BETWEEN:**

Moses Kotane Local Municipality herein represented by, **Cllr Ralsole Diale** in his capacity as the **Mayor** (hereinafter referred to as the employer and supervisor)

AND

**Mr Mokopane Vaaltyn Letsoalo** 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 (“the systems Act” for a period of five years ending 31 July 2022
- 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;

*RAD  
MKV*

- 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 2021** and will remain in force until **30 June 2021** 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.

RAD  
MIL

- 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:

<b>Key Performance Areas</b>	<b>Weighting</b>
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:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	✓ (Indicate choice)	Weight
<b>Core Managerial Competencies:</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>Core Occupational Competencies:</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>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					
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 managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- 6.5.1 The Mayor
- 6.5.2 Chairperson of the audit committee;
- 6.5.3 Member of the Executive committee; and
- 6.5.4 Mayor or Municipal Manager from another Municipality
- 6.5.5 Ward Committee member as nominated by the 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.

RAD  
WIL

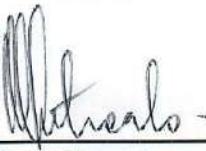
- 12.1.2 In the event of the employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Mayor within 30 days of receipt of a formal dispute from the Employee.
- 12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute 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.

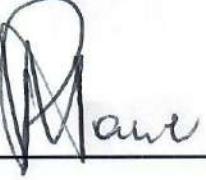
### **13. GENERAL**

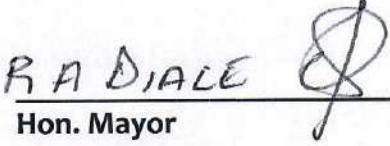
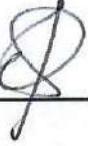
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

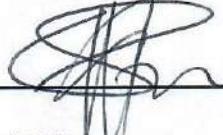
RAD  
MIL

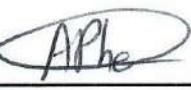
THUS SIGNED AT MOGWASE ON THIS..... <sup>30<sup>th</sup> DAY OF JULY 2021</sup>

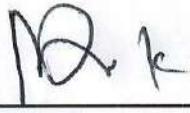
  
\_\_\_\_\_  
**Municipal Manager**

  
\_\_\_\_\_  
**(1) Witness**

  
\_\_\_\_\_  
**R A DIALE**   
**Hon. Mayor**

  
\_\_\_\_\_  
**(1) Witness**

  
\_\_\_\_\_  
**(2) Witness**

  
\_\_\_\_\_  
**(2) Witness**

**ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS**

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKW-114	<b>KPI 1 % of Sandfontein water supply completed</b>	100% of Sandfontein water supply completed by June 2022	Designs at 70% Complete	Q1 Approval of the technical Report by DWS Q2 Procurement process for appointment of contractor Q3 Construction at 40% Q4 100% of Sandfontein water supply completed by June 2022	R14 000 000	Completion Certificate
MKW-115	<b>KPI 2 % of Maologane water supply completed</b>	100% of Maologane water supply completed by June 2022	Project at Tender Stage	Q1 Approval of the technical Report by DWS Q2 Procurement process for appointment of contractor Q3 Construction at 40% Q4 100% of Maologane water supply completed by June 2022	R9 000 000	Completion Certificate
MKW-116	<b>KPI 3 % of Ledig water supply various sections constructed</b>	100% of Ledig water supply various sections constructed by June 2022	Project at Tender Stage	Q1 Procurement process for appointment of contractor Q2 Construction at 40% Q3 Construction at 80% Q4 100% of Ledig water supply various sections constructed	R18,197,227	Completion Certificate
MWKW-117	<b>KPI 4 Upgrading (Refurbishment) of Madikwe water treatment plant (Phase I),</b>	Upgrading (Refurbishment) of Madikwe water treatment plant (Phase I),	Phase I completed and Phase II still	Q1 Procurement process for appointment of contractor Q2 Construction at 30% Q3 Construction at 60%	R12,000,000	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKW-118	<b>KPI 5 % of Lethakane/Kortkloof water supply constructed</b>	Phase II (Bulk water supply) completed	Phase II (Bulk water supply) completed by June 2022	under planning stage	Q4	Upgrading (Refurbishment) of Madikwe water treatment plant (Phase I), Phase II (Bulk water supply) completed by June 2022
MKW-119	<b>KPI 6 % of Pitsedisulejang water supply constructed</b>	100% of Lethakane/Kortkloof water supply constructed by June 2022		Project at Tender Stage	Q1	Procurement process for appointment of contractor
MKW-120	<b>KPI 7 % of Losmytjerie/Goedehoop water supply constructed</b>	100 % of Losmytjerie/ Goedehoop water supply constructed by June 2022		Construction at 40%	Q2	Construction at 40%
MKW-79	<b>KPI 8 % of Manamakgotheng</b>	100% of Manamakgotheng reservoir and bulk water	New	Construction at 80%	Q3	R6 880 000 Completion Certificate
				100% of Lethakane/Kortkloof water supply constructed by June 2022	Q4	R755 074 Completion Certificate
				100 % of Pitsedisulejang water supply constructed by September 2021	Q1	100 % of Pitsedisulejang water supply constructed by September 2021
					Q2	-
					Q3	-
					Q4	-
					Q1	Approval of the technical Report by DWS
					Q2	Procurement process for appointment of contractor
					Q3	Construction at 40%
					Q4	100 % of Losmytjerie/Goedehoop water supply constructed by June 2022
					Q1	R7 740 000 Completion Certificate
					Q2	-
					Q3	-
					Q4	-
					Q1	R13 208 308 Completion Certificate
					Q2	Construction at 30%

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
	reservoir and bulk water supply constructed	supply constructed by June 2022		Q3 Construction at 70% Q4 100% of Manamakgotheng reservoir and water supply constructed		
MKW-94	<b>KPI 9 % of Mahobieskraal bulk water supply and reticulation constructed (Mahobieskraal)</b>	100% of Mahobieskraal bulk water supply and reticulation constructed by June 2022	New	Q1 Underground Water sourcing Q2 Procurement process of the contractor Q3 Construction at 40% Q4 100% of Mabieskraal bulk water supply and reticulation constructed	R13 208 308	Completion Certificate
MKW-123	<b>KPI 10 % of Tweelagte water supply phase II constructed</b>	100% of Tweelagte water supply phase II constructed by June 2022	New	Q1 Approval of the technical Report by DWS Q2 Procurement process for appointment of contractor Q3 Construction at 40% Q4 100% of Tweelagte water supply phase II constructed by June 2022	R9 424 310	Completion Certificate
MKW-126	<b>KPI 11 % of Jerome water supply constructed</b>	100% of Jerome water supply constructed by June 2022	New	Q1 Procurement process for appointment of contractor Q2 Construction at 40% Q3 Construction at 70% Q4 100% of Jerome water supply constructed by June 2022	R8 000 000	Completion Certification
			75 186 households with	Q1 75 186 households with access to basic level of water	R75 000 000	

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
	<b>KPI 12 Number of Households with access to basic level of water</b>	75 186 households with access to basic level of water by June 2021		access to basic level of water	Q2 75 186 households with access to basic level of water  Q3 75 186 households with access to basic level of water  Q4 75 186 households with access to basic level of water	Report on water consumed per household
MKS- 51	<b>KPI 13 Number of (Rural sanitation) VIP toilets Constructed in David Katnagel</b>	85 (Rural sanitation) VIP toilets Constructed in David Katnagel by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 50%  Q3 Construction at 80%  Q4 85 (Rural sanitation) VIP toilets Constructed in David Katnagel by June 2022	R1,976,307	Completion Certificate
MKS- 52	<b>KPI 14 Number of (Rural sanitation) VIP toilets constructed in Leruleng</b>	85 (Rural sanitation) VIP toilets constructed in Leruleng by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 50%  Q3 Construction at 80%  Q4 85 (Rural sanitation) VIP toilets Constructed in Leruleng by June 2022	R1,976,307	Completion Certificate
MKS- 54	<b>KPI 15 Number of (Rural sanitation) VIP toilets constructed in Phalane</b>	85 (Rural sanitation) VIP toilets constructed in Phalane by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 50%  Q3 Construction at 80%  Q4 85 (Rural sanitation) VIP toilets Constructed in Phalane by June 2022	R1,976,307	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKS- 55	<b>KPI 16 Number of (Rural sanitation) VIP toilets constructed in Manamakgotheng</b>	85 (Rural sanitation) VIP toilets constructed in Manamakgotheng by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction art 80% Q4 85 (Rural sanitation) VIP toilets Constructed in Manamakgotheng by March 2022	R1,976,307	Completion Certificate
MKS- 74	<b>KPI 17 Number of (Rural sanitation) VIP toilets constructed in Makoshong</b>	85 (Rural sanitation) VIP toilets constructed in Makoshong by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 85 (Rural sanitation) VIP toilets Constructed in Makoshong by June 2022	R1,976,307	Completion Certificate
MKS- 83	<b>KPI 18 Number of (Rural sanitation) VIP toilets constructed in Segakwaneng</b>	85 (Rural sanitation) VIP toilets constructed in Segakwaneng by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 85 (Rural sanitation) VIP toilets Constructed in Segakwaneng by June 2022	R1,976,307	Completion Certificate
MKRS- 89	<b>KPI 19 % of Vrede storm water constructed (Phase II)</b>	100% of Vrede storm water constructed (Phase II) by June 2022	Designs completed	Q1 Procurement process of the contractor Q2 Design at 50% Q3 Design at 80% Q4 100% of Vrede storm water constructed (Phase II) by June 2022	R10 000 000	Tender Advert Appointment Letter Technical report Completed design

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKRS-90	<b>KPI 20</b> Number of kilometres of Lerome (Thabeng Section ) paved internal road constructed by June 2022	2.2 kilometres of Lerome (Thabeng Section ) paved internal road constructed by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 40%  Q3 Construction at 80%  Q4 2.2 kilometres of Lerome (Thabeng Section ) paved internal road constructed by June 2022	R16 666 667	Completion Certificate
MKRS-91	<b>KPI 21</b> Number of kilometres of Phalane paved internal road constructed	2.6 kilometres of Phalane paved internal road constructed by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 40%  Q3 Construction at 80%  Q4 2.6 kilometres of Phalane paved internal road constructed by June 2022	R16,666,667	Completion Certificate
MKRS-92	<b>KPI 22</b> Number of kilometres of Mononono paved internal road constructed	2.1 kilometres of Mononono paved internal road constructed by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 40%  Q3 Construction at 80%  Q4 2.1 kilometres of Mononono paved internal road constructed by June 2022	R16,666,667	Completion Certificate
MKELC-95	<b>KPI 23</b> Number of high-mast lights installed in Bapong	4 high-mast lights installed in Bapong by June 2022	New	Q1 Procurement process of the contractor  Q2 Construction at 50%  Q3 Construction at 80%  Q4 4 high-mast lights installed in Bapong by June 2022	R1,674,316	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKELC-96	<b>KPI 24</b> Number of high-mast lights installed in Pella	4 high-mast lights installed in Pella by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 4 high-mast lights installed in Pella by June 2022	R1,674,316	Completion Certificate
MKELC-97	<b>KPI 25</b> Number of high-mast lights installed in Mabele a Podi	2 high-mast lights installed in Mabele a Podi by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 2 high-mast lights installed in Mabele a Podi by June 2022	R837,158	Completion Certificate
MKELC-98	<b>KPI 26</b> Number of high-mast lights installed in Masekoloane	2 high-mast lights installed in Masekoloane by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 2 high-mast lights installed in Masekoloane by June 2022	R837,158	Completion Certificate
MKELC-99	<b>KPI 27</b> Number of high-mast lights installed in Greater Ledig	17 high-mast lights installed in Greater Ledig in June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 30% Q3 Construction at 80% Q4 17 high-mast lights installed in greater Ledig in June 2022	R6,278,685	Completion Certificate

R  
M

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKELC-100	<b>KPI 28</b> Number of high-mast lights installed in Molatedi	3 high-mast lights installed in Molatedi by March 2022	New	Q1 Procurement process of the contractor Q2 Construction at 50% Q3 Construction at 80% Q4 3 high-mast lights installed in Molatedi by March 2022	R1,255,737	Completion Certificate
MKID-85	<b>KPI 29</b> Construction of Community Hall in Phola Park completed	Community Hall in Phola Park completed by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 40% Q3 Construction at 80% Q4 Community Hall in Phola Park completed by June 2022	R8,000,000	Completion Certificate
MKSAC-30	<b>KPI 30</b> Upgrading of Mogwase Sports Park phase II completed	Upgrading of Mogwase Sports Park phase II completed by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 20% Q3 Construction at 60% Q4 Upgrading of Mogwase Sports Park phase II completed by June 2022	R8,976,660	Completion Certificate
MKW-74	<b>KPI 31</b> % of Upgrading water supply in Lerome (Thabeng Section) completed	100% of upgrading water supply in Lerome (Thabeng Section) completed by June 2022	New	Q1 Procurement process for appointment of contractor Q2 Construction at 30% Q3 Construction at 70% Q4 100% of upgrading water supply in Lerome (Thabeng Section) completed by June 2022	R7,877,925	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget	Portfolio of Evidence
<b>KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
	KPI 32 Upgrading of Madikwe sports park completed	Upgrading of Madikwe sports park completed by June 2022	New	Q1 Procurement process of the contractor Q2 Construction at 20% Q3 Construction at 60% Q4 Upgrading of Madikwe sports park completed by June 2022	R9,000,000	Completion Certificate

R  
MJD

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget	Portfolio of Evidence (POE)		
<b>KPA 1: Basic Service Delivery and Infrastructure services: Community Services</b>								
<b>► To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment</b>								
<b>KPI 33</b> Number of road safety awareness campaigns conducted per quarter	12 road safety awareness campaigns conducted by 30 June 2022	12 road safety awareness campaigns	<b>Q1</b> 3 road safety awareness campaigns conducted	<b>Operational</b>	<b>Attendance Register and Report</b>			
			<b>Q2</b> 3 road safety awareness campaigns conducted					
			<b>Q3</b> 3 road safety awareness campaigns conducted					
			<b>Q4</b> 3 road safety awareness campaigns conducted					
<b>KPI 34</b> % of households which have access to solid waste removal	100% of households which have access to solid waste removal by 30 June 2022	75% of households refuse collected	<b>Q1</b> 100% of households which have access to solid waste removal	R2 000 000	Solid Waste Removal Report			
			<b>Q2</b> 100% of households which have access to solid waste removal					
			<b>Q3</b> 100% of households which have access to solid waste removal					
			<b>Q4</b> 100% of households which have access to solid waste removal					
<b>KPI 35</b> Number of safe and clean-up campaigns conducted per quarter	12 safe and clean-up campaigns conducted by 30 June 2022 (12)	12 safe and clean-up campaigns conducted	<b>Q1</b> 3 safe and clean-up Municipality campaigns conducted	<b>operational</b>	<b>Attendance Register, Report</b>			

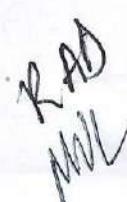
R  
M



Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget	Portfolio of Evidence (POE)
<b>KPA 1: Basic Service Delivery and Infrastructure services: Community Services</b>					
➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment					
KPI 39 Phase 1 establishment of vehicle			Q4 Completed design	R1 000 000	Advert Appointment Letter Completion report
KPI 40 Approved library business plan submitted to Department of Arts and Culture	Approved library business plan submitted to Department of Arts and Culture by 30 June 2022	Library Business Plan	Q1 - Q2 - Q3 - Q4 Approved library plan	Operational	Acknowledgement letter from Department

P&G  
ME

Key Performance Indicator	Annual Targets 2021/2022	2020-2021 Baseline	2021/2022 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>Department: Corporate Services</b>					
<b>KPI 41</b> Communication strategy approved by council	Communication strategy approved by council by 30 June 2021	2019-2020 Communication strategy approved	Q1 Communication approved strategy Q2 Q3 Q4	Operational	Council resolution
<b>KPI 42</b> Number of Newsletters Published per quarter	4 newsletters published by 30 June 2021	3 newsletters published	Q1 1 newsletters Q2 1 newsletters Q3 1 newsletters Q4 1 newsletters	R200 000.00	Copy of the Newsletter attached
<b>KPI 43</b> Employment Equity Report submitted to Department of Labour	2020/2021 Employment Equity Report submitted to Department of Labour by 15 January 2022	2019-2020 Employment Equity Report submitted	Q1 - Q2 - Q3 EE report submitted to DOL Q4 -	Operational	Acknowledgement letter from Department of Labour.
<b>KPI 44</b> Workplace Skills Plan submitted to LG_SETA	2020/2021 Workplace Skills Plan submitted LG-SETA by 21 April 2022	2019-2020 WSP submitted	Q1 - Q2 - Q3 - Q4 Work Skills Plan submitted	Operational	Acknowledgement letter from LGSETA
<b>KPI 45</b> Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2022	2 LLF meetings held	Q1 1LLF meetings held Q2 1LLF meetings held Q3 1LLF meetings held Q4 1LLF meetings held	Operational	Agenda, Attendance register and minutes
<b>KPI 46</b> Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30	New	Q1 100% of grievances resolved within 30 days of receipt	Operational	Agenda, Attendance register and minute



Key Performance Indicator	Annual Targets 2021/2022	2020-2021 Baseline (Output)	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPA NO 2: Municipal Transformation and Organizational Development</b>					
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization					
<b>Department: Corporate Services</b>					
	days of receipt by 30 June 2021		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 47 Organizational Structure reviewed and approved by council</b>	Organizational structure Reviewed and approved by March 2022	2020 Reviewed organizational structure approved	Q1 -	Operational	Council resolution
			Q2 -		
			Q3 Approved organizational structure		
			Q4 -		
<b>KPI 48 Number of OHS meetings held</b>	4 OHS meetings held by 30 June 2022	2 OHS meetings held	Q1 1 OHS meeting held	Operational	Minutes, agenda , reports
			Q2 1 OHS meeting held		
			Q3 1 OHS meeting held		
			Q4 1 OHS meeting held		

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	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>Department: Corporate Services</b>					
<b>KPI 49</b> 2021/2022 institutional performance management framework approved by Council	2022/2023 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1 - Q2 - Q3 - Q4 Approved performance management framework	Operational	Council Resolution
<b>KPI 50</b> 2019/2020 annual performance report submitted to Auditor General	2020/2021 annual performance report submitted to Auditor General by August 2020	2019/2020 annual performance report	Q1 Annual performance report Q2 - Q3 - Q4 -	Operational	Council Resolution
<b>KPI 51</b> 2019/2020 Annual report approved by Council	2020/2021 annual report approved by council by January 2022	2018/2019 Annual Report	Q1 - Q2 - Q3 Approved 2019/2020 annual report Q4 -	Operational	Council Resolution
<b>KPI 52</b> Number of performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2021/2022 signed by Municipal Manager and Section 56 managers by July 2021	6 signed 2019/2020 Performance Agreements	Q1 7 signed performance agreements Q2 - Q3 - Q4 -	Operational	Copies of signed Performance Agreements

RJD  
M

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets	Annual Budget	Portfolio of Evidence
<b>KPA 3: Local Economic Development</b>					
<b>KPI 53</b> Establishment of Tourism Node	1 Tourism node established by June 2022	2021 LED strategy/ Feasibility Study	<p><b>Q1</b> Development of Terms of reference for the EIA and procurement processes</p> <p><b>Q2</b> Development of terms of Reference for the EOI for Investors and advertising</p> <p><b>Q3</b> Final EIA Report.</p> <p><b>Q4</b></p>	Operational	TOR/ Bid spec. copies TOR for EOI/Copy of advert EIA Report
<b>KPI 54</b> number of SMME's, Tourism and Agricultural Programmes Facilitated	6 programmes facilitated by June 2022	Approved LED Strategy	<p><b>Q1</b></p> <p><b>Q2</b> 2 programmes facilitated</p> <p><b>Q3</b> 2 programmes facilitated</p> <p><b>Q4</b> 2 programmes facilitated</p>	operational	Agenda and attendance registers
<b>KPI 55</b> Number of Arts and Culture programmes facilitated	7 programmes facilitated by June 2022	Arts and Culture Masterplan	<p><b>Q1</b> 1 Programme facilitated</p> <p><b>Q2</b> 2 programmes facilitated</p> <p><b>Q3</b> 2 programmes facilitated</p> <p><b>Q4</b> 2 programmes facilitated</p>	Operational	Agenda and attendance registers
<b>KPI 56</b> Number of job opportunities created through, CWP, EPWP and capital projects	1 500 Job opportunities created through, CWP, EPWP and capital projects by 30 June 2022	1553 Job opportunities created	<p><b>Q1</b> 450 Jobs opportunities created through CWP, EPWP and capital projects</p> <p><b>Q2</b> 300 Job opportunities created through CWP, EPWP and capital projects</p> <p><b>Q3</b> 400 Job opportunities created through CWP, EPWP and capital projects</p>	R1,7 08 000	EPWP Beneficiaries' list and contracts/ EPWP/ CWP comprehensive reports

✓  
ME

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets	Annual Budget	Portfolio of Evidence
<b>KPA 3: Local Economic Development</b>					
<b>Strategic Objective:</b> To create an enabling environment for social development and economic growth					
<b>KPI 57</b> Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2022	242 jobs	<p><b>Q1</b> 48 jobs created through municipality's local economic development initiatives</p> <p><b>Q2</b> 52 jobs created through municipality's local economic development initiatives</p> <p><b>Q3</b> 50 jobs created through municipality's local economic development initiatives</p> <p><b>Q4</b> 50 jobs created through municipality's local economic development initiatives</p>	Operational	Beneficiaries list and comprehensive report
<b>KPI 58</b> Number of fresh produced market established and the number/ target must be planned per quarter)		2021 LED strategy/ Feasibility Study	<p><b>Q1</b> Development of Terms of reference for the EIA and procurement processes</p> <p><b>Q2</b> Development of terms of Reference for the EOI for Investors and advertising</p> <p><b>Q3</b> Final EIA Report.</p> <p><b>Q4</b> Engagements with Investors</p>	R7,223 512	<p>TOR for EIA Bid specs copies</p> <p>TOR for EOI/Copy of advert</p> <p>EIA Report</p>
<b>KPI 59</b> Number of LED projects financially supported by 30 June 2022	2 LED projects	06 projects	<p><b>Q1</b> -</p> <p><b>Q2</b> 1 LED project supported</p> <p><b>Q3</b> 1 LED project supported</p> <p><b>Q4</b> -</p>	R 500 000	Comprehensive Report

MEG  
MAY

Key Performance Indicator	Annual Target 2020/21	Baseline 2020/2021	2021/2022 Quarterly Targets				Budget	Portfolio of evidence (POE)				
<b>KPA4: Spatial Rationale</b>												
➤ To establish economically, socially and environmentally integrated sustainable land use and human settlement.												
<b>Department Planning and Development</b>												
<b>KPI 60 % of Building inspections attended to within 24 hours of request</b>	% of building inspections attended to within 24 working hours of request by 30 June 2022	New	Q1	100% housing inspections attended to within 24 hours of request	Operational		Inspection register					
			Q2	100% housing inspections attended to within 24 hours of request								
			Q3	100% housing inspections attended to within 24 hours of request								
			Q4	100% housing inspections attended to within 24 hours of request								
<b>KPI 61 % of Building Plans approved within 4 weeks of request</b>	100% of Building plans approved within 4 weeks of request by 30 June 2022	New	Q1	100% Building Plans approved within 4 weeks of request	Operational		Building Plans Register					
			Q2	100% Building Plans approved within 4 weeks of request								
			Q3	100% Building Plans approved within 4 weeks of request								
			Q4	100% Building Plans approved within 4 weeks of request								

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPAs</b> Good Governance and Public Participation					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
<b>KPI 62</b> Number of youth programmes facilitated	2 youth programmes facilitated	2	Q1 - Q2 - Q3 - Q4 2 youth programmes facilitated	1,000,0000	Attendance registers
<b>KPI 63</b> Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2022	1	Q1 2 letsema programmes conducted Q2 - Q3 - Q4 -	R50 000	Attendance register, Programme and pictures
<b>KPI 64</b> Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2022( awareness campaigns held)	1	Q1 1 Physically/Disabled challenged meetings held Q2 - Q3 1 Physically/Disabled challenged meetings held Q4 -	500,000	Attendance register and minutes
<b>KPI 65</b> Number of gender awareness campaigns held	4 gender awareness campaigns held by June 2022	2	Q1 1 gender awareness campaigns held Q2 - Q3 1 gender awareness campaigns held Q4 -	R50 000	Attendance register and minutes
			Q1 1 Q2 1	Operational	Agenda, Attendance register and minutes

RAD  
MNC

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
<b>KPI 66</b> Number of Council committee meetings held	4 council committee meetings by 30 June 2022	4 council committee meetings held	Q3 1 Q4 1		
<b>KPI 67</b> Numbers of EXCO meeting held per quarter	12 EXCO Meetings held by 30 June 2022.	12 meeting held	Q1 3 EXCO meetings Q2 3 EXCO meetings Q3 3 EXCO meetings Q4 3 EXCO meetings	Operational	Agenda, attendance register and minutes

RAD  
MIL

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPAs Good Governance and Public Participation</b>					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
<b>KPI 68</b> 2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee	2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2022	2020/2021 Approved Risk Based Audit Plan (RBAP)	<b>Q1</b> Approved 2021/2022 Risk Based Audit Plan (RBAP) <b>Q2</b> - <b>Q3</b> - <b>Q4</b> -	Operational	Agenda, Minutes and Attendance Register
<b>KPI 69</b> Number of audit committee meetings held	4 audit committee meetings held by 30 June 2022	4 audit committee meetings held	<b>Q1</b> 1 audit committee meeting <b>Q2</b> 1 audit committee meeting <b>Q3</b> 1 audit committee meeting <b>Q4</b> 1 audit committee meeting	Operational	Agenda, minutes and attendance register.
<b>KPI 70</b> Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2022	2 audit committee reports	<b>Q1</b> 1 audit committee reports <b>Q2</b> - <b>Q3</b> 1 audit committee meeting <b>Q4</b> -	Operational	Council Resolution
<b>KPI 71</b> 2020/2021 valuation roll approved by Council	2020/2021 valuation roll approved by Council by 30 June 2022	Approved valuation roll for 2020/2021	<b>Q1</b> - <b>Q2</b> - <b>Q3</b> - <b>Q4</b> Approved valuation roll	Operational	Council Resolution
<b>KPI 72</b> Turnaround time for providing legal opinion on by-laws	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Legal opinion Register	<b>Q1</b> Turnaround time for providing legal opinion on by-laws within 14 days upon request	Operational	Legal opinion Register

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
laws upon request within 14 days	days upon request by 30 June 2022		<p><b>Q2</b> Turnaround time for providing legal opinion on by-laws within 14 days upon request</p> <p><b>Q3</b> Turnaround time for providing legal opinion on by-laws within 14 days upon request</p> <p><b>Q4</b> Turnaround time for providing legal opinion on by-laws within 14 days upon request</p>		
<b>KPI 73 Turnaround time for development of service level agreements with in upon request</b>	Turnaround time for development of service level agreements within 14 days upon request by 30 June 2022	Service level agreement developed within 14 days	<p><b>Q1</b> Turnaround time for development of service level agreements within 14 days upon request</p> <p><b>Q2</b> Turnaround time for development of service level agreements within 14 days upon request</p> <p><b>Q3</b> Turnaround time for development of service level agreements within 14 days upon request</p> <p><b>Q4</b> Turnaround time for development of service level agreements within 14 days upon request</p>	Operational	Service level agreements register
<b>KPI 74 2022/2023 Draft IDP and approved by Council</b>	2022/2023 Draft IDP and approved by Council by 31 March 2022	2021/2022 Draft IDP	<p><b>Q1</b> -</p> <p><b>Q2</b> -</p> <p><b>Q3</b> Approved 2022/2023 Draft IDP</p>	Operational	Council Resolution

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)				Annual Budget	Portfolio of Evidence				
<b>KPA5 Good Governance and Public Participation</b>												
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
			Q1	Q2	Q3	Q4						
<b>KPI 75</b> 2022/2023 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2022	2021/2022 Amended IDP	Q1 -	Q2 -	Q3 -	Q4 -	Operational	Council Resolution				
<b>KPI 76</b> 2022/2023 IDP,PMS and Budget process plan approved by Council	2022/2022 IDP,PMS and Budget process plan approved by Council by 31 August 2021	2021/2022 Approved Process Plan	Q1 Approved 2021/2022 IDP,PMS , Budget Process Plan	Q2 -	Q3 -	Q4 -	Operational	Council Resolution				
<b>KPI 77</b> Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2022	2020/2021 IDP public participation meetings held	Q1 -	Q2 IDP public participation meeting	Q3 -	Q4 IDP public participation meeting	Attendance register and report					
<b>KPI 78</b> Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held 30 June 2022	2021/2022 IDP representative forums held	Q1 1IDP representative forum	Q2 1IDP representative forum	Q3 1IDP representative forum	Q4 1IDP representative forum	Operational	Agenda and Attendance register				

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
KPI 79 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2022	New	Q1 - Q2 - Q3 - Q4 Risk Management Strategy approved	Operational	Council Resolution
KPI 80 Risk Management Policy approved by council	Risk Management Policy approved by council by 30 June 2022	New	Q1 - Q2 - Q3 - Q4 Risk Management Policy approved	Operational	Council Resolution
KPI 81 Prevention of Fraud & Corruption Policy approved by council	Prevention of Fraud & Corruption Policy approved by council by 30 June 2022	New	Q1 - Q2 - Q3 - Q4 Prevention of Fraud & Corruption Policy	Operational	Council Resolution
KPI 82 Fraud Prevention Strategy approved by council	Fraud Prevention Strategy approved by council by 30 June 2022	New	Q1 - Q2 - Q3 - Q4 Fraud Prevention Strategy approved	Operational	Council Resolution
KPI 83 Whistle-blowing Policy approved by council	Whistle-blowing Policy approved by council by 30 June 2022	New	Q1 - Q2 - Q3 - Q4 Whistle-blowing Policy approved	Operational	Council Resolution

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
<b>KPA5 Good Governance and Public Participation</b>					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
<b>KPI 84 Risk Identification &amp; Assessment conducted by 30 June 2022</b>	Risk Identification & Assessment conducted by 30 June 2022	New	Q1 Q2 Q3 Q4 Risk Identification & Assessment conducted		Strategic risk register, Fraud risk and ICT Register

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
<b>KPA 6: Municipal Financial Viability</b>					
<b>To provide an anti-corruption strategy</b>					
<b>KPI 85</b> 2022/2023 Draft budget approved by Council	2022/2023 Draft budget approved by Council by 31 March 2022	2022/2023 Draft Budget approved by Council by 31 March 2022	Q1 - Q2 - Q3 Approved Draft budget Q4 -	Operational	Council Resolution
<b>KPI 86</b> 2022/2023 Final budget approved by Council	2022/2023 Final budget approved by Council by 31 May 2022	2022/2023 Final Budget approved by Council by 31 May 2022	Q1 - Q2 - Q3 - Q4 Approved 2022/2023 final budget	Operational	Council Resolution
<b>KPI 87</b> 2020/2021 Annual Financial statements submitted to Auditor General	2020/2022 Annual Financial statements submitted to Auditor General by 31 August 2022	2019/2020 Financial statements submitted to Auditor General by 31 August 2022	Q1 2021/2022 financial statements submitted Q2 - Q3 - Q4 -	R10 000 000	Acknowledge Letter
<b>KPI 88</b> Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2022	2020/2021 MFMA Section 52 reports	Q1 1 MFMA Section 52 Report Q2 1 MFMA Section 52 Report Q3 1 MFMA Section 52 Report Q4 1 MFMA Section 52 Report	Operational	Council Resolution
<b>KPI 89</b> Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2022	100% of competitive bids awarded within 90 days of advert by June 2022	Q1 100% advertised bids awarded within 90 days of advert Q2 100% advertised bids awarded within 90 days of advert	Operational	Adverts and appointment letters

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
► KPA 6: Municipal Financial Viability					
► To provide an anti-corruption strategy					
► To provide effective and efficient financial systems and procedure					
KPI 90 Percentage of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by 30 June 2022	100% of RFQ awarded within 30 days of advert by June 2022	Q3 100% advertised bids awarded within 90 days of advert  Q4 100% advertised bids awarded within 90 days of advert	Operational 100% of RFQ awarded within 30 days of advert  Q1 100% of RFQ awarded within 30 days of advert  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	Adverts and purchase orders
KPI 91 % of indigent register updated	100 % of indigent register updated by 30 June 2022	new	Q1 100 % of indigent register updated  Q2 100 % of indigent register updated  Q3 100 % of indigent register updated  Q4 100 % of indigent register updated	Operational 100 % of indigent register updated	Updated indigent register
KPI 92 % revenue growth	10% revenue growth by 30 June 2022	2020/2021 Revenue collected	Q1 2,5 % revenue growth  Q2 2,5 % revenue growth  Q3 2,5 % revenue growth  Q4 2,5 % revenue growth	Operational	90-day age analysis report

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
➤ <b>KPA 6: Municipal Financial Viability</b>					
➤ To provide an anti-corruption strategy					
➤ To provide effective and efficient financial systems and procedure					
KPI 93 % of asset register updated	% 100 of asset register updated by 30 June 2022	1 report on Immovable and movable Asset Verification by June 2020	Q1 100 % asset register updated  Q2 100 % asset register updated  Q3 100 % asset register updated  Q4 100 % asset register updated	Operational	Stock count Report  Asset verification report  Council resolution

## **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 there to identify, 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

2021/2022 Personal Development Plan Municipal Manager				
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes
None	None	None	None	Work opportunity created to practice skill/ Development Area

*R  
m*