

PERFORMANCE AGREEMENT

2020/2021



MOSES KOTANE LOCAL MUNICIPALITY

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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 a “parties”)

For the financial year: 01 July 2020 – 30 June 2020

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ENTERED INTO BY AND BETWEEN:

Moses Kotane Local Municipality herein represented by, **ClIr 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;

- 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 2020** 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.

- 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
Total	100%

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
<i>Core Managerial Competencies:</i>		
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
<i>Core Occupational Competencies:</i>		
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
Total percentage	-	100%

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

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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 Employer 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.....^{26th}..... DAY OF JUNE 2020



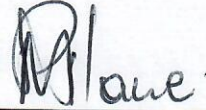
Municipal Manager



Hon. Mayor



(1) Witness



(1) Witness



(2) Witness



(2) Witness

ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Key Performance Indicator	Annual Targets 2020/21	2019/2020 Baseline	Annual Targets (Output)	Annual Budget	Portfolio of Evidence
12.1 KPA NO 1 : Basic Service Delivery and Infrastructure Development ➤ Strategic objective: Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department: Infrastructure and Technical Services					
KPI 1. Madikwe Water Treatment plant works upgraded	Madikwe Water Treatment plant works upgraded by 30 June 2021	Existing works : old water treatment	- - - Madikwe Water Treatment works upgraded	R6 000 000	Completion certificate
KPI 2 Number of water supply schemes Constructed	11 water supply schemes Constructed by 30 June 2021 (Lethakane / Kortkloof, Pitsedisulejang, Letsheng, Makoshong, Tweelagte & Losmytjerrie/Goedeheoop, Lerome Bulk water , Lerome Thabeng, Pella and Seolong)	Existing works: water infrastructure	- - - 11 water supply areas Constructed by 30 June 2021	R 63 402 925	Completion certificate
KPI 3 % of water supply schemes constructed	40% constructed by 30 June 2021 (Sandfontein, Maologane, Ledig)	Ledig: Phase 1 constructed	- - - 40% constructed by 30 June 2021	R17 369 441	Progress reports

Key Performance Indicator	Annual Targets 2020/21	2019/2020 Baseline	Annual Targets (Output)	Annual Budget	Portfolio of Evidence
12.1 KPA NO 1 : Basic Service Delivery and Infrastructure Development ➤ Strategic objective: Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department: Infrastructure and Technical Services					
KPI 4 Madikwe Water safety plan approved by council	Madikwe Water safety plan approved by council by 30 June 2021	new	- - - Approved water safety plan	R100 000	council resolution
KPI 5 The percentage of households with access to basic level of water	100 % of households with access to basic level of water 30 June 2021	100% of households with access to basic level of water	- - - 100% of households with access to basic level of water	R75 000 000	Report on water consumed per household
KPI 6 Number of VIP toilets constructed	1491 VIP toilets constructed by 30 June 2021 (Sandfontein 137 Lerome 180 Mabeskraal 274 Losmetjerie 137 Makgophe 180 Mabele A Podi 137 Disake 80 Ramokokastad 160 Bojating 206	605 VIP toilets constructed	- - - 1491 VIP toilets constructed	R 25 887 357	Completion Certificate
KPI 7 Road Master Plan approved By Council	Road Master Plan approved by Council by 30 June 2021	Draft master plan approved	Approved Road Master plan	Operational	council resolution

Key Performance Indicator	Annual Targets 2020/21	2019/2020 Baseline	Annual Targets (Output)	Annual Budget	Portfolio of Evidence
12.1 KPA NO 1 : Basic Service Delivery and Infrastructure Development ➤ Strategic objective: Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department: Infrastructure and Technical Services					
	4 Ramothlajwe, 4 David Katnagel, 5 Pitsedisulejang, 3 Ramokgolela 2 Ramokokastad, 5 Letlhakeng)		28 of high-mast lights installed		
KPI 13 Number of high-mast lights energized	22 high-mast lights energized 30 June 2021	25 high mast lights	-	R3 184 796	Completion Certificate
			-		
			-		
			22 high-mast lights energized		

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence (POE)
12.1 KPA 1: Basic Service Delivery and Infrastructure services Strategic Objective: <ul style="list-style-type: none"> ➤ Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services					
KPI 14 Contingency Disaster Management Plan approved by Council	Contingency Disaster Management Plan approved by Council by 30 June 2021	New	- - - Approved Contingency Disaster Management Plan	Operational	Council Resolution
KPI 15 Crime Prevention Plan approved by council	Crime Prevention Plan approved by Council by 30 June 2021	New	- - - Approved Crime Prevention Plan	R200 000.00	Council Resolution
KPI 16 Number of road safety awareness campaigns conducted per quarter	12 road safety awareness campaigns conducted by 30 June 2021	12 road safety awareness campaigns	3 road safety awareness campaigns conducted	R200 000.00	Attendance Register and Report
			3 road safety awareness campaigns conducted		
			3 road safety awareness campaigns conducted		
			3 road safety awareness campaigns conducted		
KPI 17 % upgrade of Madikwe Landfill Site			- -	R3 000 000.00	Progress report

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence (POE)
12.1 KPA 1: Basic Service Delivery and Infrastructure services Strategic Objective: ➤ Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment					
Department Community Services (Ward 19)					
	60% upgrade of Madikwe Landfill Site by 30 June 2021	Rehabilitation of Mogwase Landfill Site Phase	- Construction stage – 60%		
KPI 18 % of households which have access to solid waste removal	100% of households which have access to solid waste removal by 30 June 2021	75% of households refuse collected	100% of households which have access to solid waste removal 100% of households which have access to solid waste removal 100% of households which have access to solid waste removal 100% of households which have access to solid waste removal	R18 800 000.00	Solid Waste Removal Report
KPI 19 Number of safe and clean-up campaigns conducted per quarter	12 safe and clean-up campaigns conducted by 30 June 2021 (2 campaigns per village Mogwase, Sandfontien,	12 safe and clean-up campaigns conducted	3 safe and clean-up Municipality campaigns conducted 3 safe and clean-up Municipality campaigns conducted	R100 000.00	Attendance Register, Report

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence (POE)
12.1 KPA 1: Basic Service Delivery and Infrastructure services Strategic Objective: <ul style="list-style-type: none"> ➤ Development and maintenance of infrastructure to provide basic service ➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services					
	Lesetheng, Mogwase, Lerome, Mabele A Podi		3 safe and clean-up Municipality campaigns conducted		
			3 safe and clean-up Municipality campaigns conducted		
KPI 20 Number of Landfill site external environmental audits conducted in Mogwase and Madikwe	2 Landfill site external environmental audits conducted in Mogwase and Madikwe by 30 June 2021	8 Landfill site external environmental audits conducted	- - 1 Landfill site external environmental audit conducted	R65 124.96.00	Environmental Audit Report
			1 Landfill site external environmental audit conducted		
KPI 21 Mogwase Sports park upgraded	Mogwase Sports park upgraded by 30 June 2021	Mogwase multi- purpose sports park	- - - Mogwase Sports park upgraded	R9 864 475.00	
KPI 22 Number of Municipal Buildings Repaired	4 Municipal Buildings Repaired by 30 June 2021(Pella plant,	6 municipal buildings and facilities	1 Municipal Building repaired 1 Municipal Building repaired	R 4 000 000.00	Completion Certificate

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence (POE)
12.1 KPA 1: Basic Service Delivery and Infrastructure services					
Strategic Objective:					
➤ Development and maintenance of infrastructure to provide basic service					
➤ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment					
Department Community Services					
KPI 23 Approved library business plan submitted to Department of Arts and Culture	Losmeitjerie community hall, Mogwase cemetery ablution and Seshibitswe community hall Approved library business plan submitted to Department of Arts and Culture by 30 June 2021	Library Business Plan	1 Municipal Building repaired	Operational	Acknowledgement letter from Department
			1 Municipal Building repaired		
			-		
			-		
			-		
			Approved library plan		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.2 KPA NO 2: Municipal Transformation and Organizational Development Strategic Objective: ➤ To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services					
KPI 24 Communication strategy approved by council	Communication strategy approved by council by 30 June 2021	2019-2020 Communication strategy approved	Communication approved strategy	Operational	Council resolution
KPI 25 Number of Newsletters Published per quarter	4 newsletters published by 30 June 2021	3 newsletters published	1 newsletters 1 newsletters 1 newsletters 1 newsletters	R200 000.00	Copy of the Newsletter attached
KPI 26 Employment Equity Report submitted to Department of Labour	Employment Equity Report submitted to Department of Labour by 15 January 2021	2019-2020 Employment Equity Report submitted	- - EE report submitted to DOL -	Operational	Acknowledgement letter from Department of Labour.
KPI 27 Work Skills Plan submitted to LG_SETA	Work Skills Plan submitted LG SETA by 21 April 2021	2019-2020 WSP submitted	- - - Work Skills Plan submitted	Operational	Acknowledgement letter from LGSETA
KPI 28 Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2021	2 LLF meetings held	1 LLF meetings held 1 LLF meetings held 1 LLF meetings held 1 LLF meetings held	Operational	Agenda, Attendance register and minutes
KPI 29 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2021	New	100% of grievances resolved within 30 days of receipt 100% of grievances resolved within 30 days of receipt	Operational	Agenda, Attendance register and minute

Performance Indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
MO 2: Municipal Transformation and Organizational Development Objective: to Promote Accountability, Efficiency and Professionalism Within the Organization Unit: Corporate Services					
Organisational Structure by council	Organizational structure approved by council by March 2021	Reviewed organisational approved	100% of grievances resolved within 30 days of receipt	Operational	Council resolution
			100% of grievances resolved within 30 days of receipt		
			-		
			-		
Number of the OHS held	4 OHS meetings held by 30 June 2021	4 OHS meetings held	Approved organizational structure	Operational	Minutes, agenda , reports
			-		
			1 OHS meeting held		
			1 OHS meeting held		
Percentage of fleet management budget spent	100% of fleet management budget spent by 30 June 2021	New	1 OHS meeting held	Operational	Quarterly expenditure reports
			100% of fleet management budget spent		
			-		
			-		
Percentage of ICT spent by 30 June 2021	100% of ICT budget spent by 30 June 2021	100% budget spent	-	Operational	Quarterly expenditure reports
			25% of ICT budget spent		
			25% of ICT budget spent		
			25% of ICT budget spent		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.2 KPA NO 2: Municipal Transformation and Organizational Development Strategic Objective: ➤ To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services					
KPI 34 2021/2022 institutional performance management framework approved by Council	2021/2022 institutional performance management framework approved by Council by 30 June 2021	2020/2021 Performance Management framework approved	- - - Approved performance management framework	Operational	Council Resolution
KPI 35 2019/2020 annual performance report submitted to Auditor General	2019-2020 annual performance report submitted to Auditor General by August 2020	2018/2019 annual performance report	Annual performance report - - -	Operational	Council Resolution
KPI 36 2019/2020 Annual report approved by Council	2019/2020 annual report approved by council by January 2021	2017/2018 Annual Report	- - Approved 2019/2020 annual report -	Operational	Council Resolution
KPI 37 Number of performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers by July 2020	6 signed 2019/2020 Performance Agreements	7 signed performance agreements - - -	Operational	Copies of signed Performance Agreements

Key Performance Indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.3 KPA NO 3: Good Governance and Public Participation Strategic Objectives: <ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – government Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organizational risk Department: Corporate Services					
KPI 38 Number of Mayoral Imbizo held	1 Mayoral Imbizo held by 30 June 2021	New	- - Mayoral Imbizo held -	R340 000.00	Attendance registers, Imbizo report
KPI 39 Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2021	New	2 letsema programmes conducted - - -	R100 000. 00	Attendance register, Programme and pictures
KPI 40 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2021	New	1 Physically/Disabled challenged meetings held - 1 Physically/Disabled challenged meetings held -	R200 000.00	Attendance register and minutes
KPI 41 Number of Council committee meetings held	6 council committee meetings by 30 June 2021	6 council committee meetings held	6 council committees - - -	Operational	Agenda, Attendance register and minutes
KPI 42 Numbers of EXCO meeting held per quarter	12 EXCO Meetings held by 30 June 2021.	12 meeting held	3 EXCO meetings 3 EXCO meetings 3 EXCO meetings 3 EXCO meetings	Operational	Agenda, attendance register and minutes

Key Performance Indicator	Annual Target	2019/2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.3 KPA NO 3: Good Governance and Public Participation Strategic Objectives: <ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems To manage organizational risk					
KPI 43 2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee	2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2020	2019/2020 Approved Risk Based Audit Plan (RBAP)	Approved 2020-2021 Risk Based Audit Plan (RBAP) - - -	Operational	Agenda, Minutes and Attendance Register
KPI 44 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2021	4 audit committee meetings held	1 audit committee meeting 1 audit committee meeting 1 audit committee meeting 1 audit committee meeting	Operational	Agenda, minutes and attendance register.
KPI 45 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2021	2 audit committee reports	1 audit committee reports - 1 audit committee meeting -	Operational	Council Resolution
KPI 46 2020/2021 valuation roll approved by Council	2020/2021 valuation roll approved by	Approved valuation roll for 2019/2020	- - -	Operational	Council Resolution

Key Performance Indicator	Annual Target	2019/2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.3 KPA NO 3: Good Governance and Public Participation					
Strategic Objectives:					
➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation					
➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations					
➤ To improve the standard of Integrated Development Plan					
➤ To manage Performance Management Systems					
To manage organizational risk					
KPI 47 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Council by 30 June 2021	Legal opinion Register	Approved valuation roll		
			Operational	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Legal opinion Register
				Turnaround time for providing legal opinion on by-laws within 14 days upon request	
				Turnaround time for providing legal opinion on by-laws within 14 days upon request	
				Turnaround time for providing legal opinion on by-laws within 14 days upon request	
KPI 48 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 30 June 2021	Service level agreement developed within 14 days	Turnaround time for development of service level agreements within 14 days upon request	Operational	Service level agreements register
			Turnaround time for development of service level agreements within 14 days upon request		

Key Performance Indicator	Annual Target	2019/2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.3 KPA NO 3: Good Governance and Public Participation Strategic Objectives: <ul style="list-style-type: none"> ➢ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➢ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➢ To improve the standard of Integrated Development Plan ➢ To manage Performance Management Systems To manage organizational risk 					
			Turnaround time for development of service level agreements within 14 days upon request		
			Turnaround time for development of service level agreements within 14 days upon request		
KPI 49 2021/2022 Draft IDP and approved by Council	2021/2022 Draft IDP and approved by Council by 31 March 2020	2020/2021 Draft IDP	-	Operational	Council Resolution
			-		
			Approved 2020/2021 Draft IDP		
			-		
KPI 50 2021/2022 Final IDP approved by Council	2021/2022 Final IDP approved by Council by 31 May 2020	2020/2021 Amended IDP	-	Operational	Council Resolution
			-		
			-		
			-		
KPI 51 2020/2021 IDP,PMS and Budget process plan approved by Council	2020/2021 IDP,PMS and Budget process plan approved by Council by 31 August 2020	2019/2020 Approved Process Plan	Approved 2020/2021 IDP	Operational	Council Resolution
			Approved 2020/2021 IDP,PMS, Budget Process Plan		
			-		
			-		

Key Performance Indicator	Annual Target	2019/2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
12.3 KPA NO 3: Good Governance and Public Participation Strategic Objectives: <ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems To manage organizational risk					
KPI 52 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2021	2019/2020 IDP public participation meetings held	-	R4 000 000	Attendance register and report
			IDP public participation meeting		
			-		
			IDP public participation meeting		
KPI 53 Number of IDP representative forum held by 30 June 2021	3 IDP representative forum held 30 June 2021	2019/2020 IDP representative forums held	1IDP representative forum	Operational	Agenda and Attendance register
			1IDP representative forum		
			1IDP representative forum		

Key Performance Indicator	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets (Output)	Annual Budget	POE
KPA NO 3: Good Governance and Public Participation Strategic Objectives: <ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems To manage organizational risk					
KPI 54 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2021	New	- - - Risk Management Strategy approved	Operational	Council Resolution
KPI 55 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2021	New	- - - Risk Management Policy approved	Operational	Council Resolution
KPI 56 Prevention of Fraud & Corruption Policy approved by council	Prevention of Fraud & Corruption Policy approved by council by 30 June 2021	New	- - - Prevention of Fraud & Corruption Policy	Operational	Council Resolution
KPI 57 Fraud Prevention Strategy approved by council		New	- -	Operational	Council Resolution

	Fraud Prevention Strategy approved by council by 30 June 2021		- Fraud Prevention Strategy approved		
KPI 58 Whistle-blowing Policy approved by council	Whistle-blowing Policy approved by council by June 2021	New	- Whistle-blowing Policy approved	Operational	Council Resolution
KPI 59 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2021	New	- Risk Identification & Assessment conducted		Strategic risk register, Fraud risk and ICT Register

	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence
12.4 KPA NO 4: Local Economic Development Strategic Objective: ➤ To create an enabling environment for social development and economic growth, Promote a safe and healthy environment Department: Local Economic Development					
KPI 60 LED strategy approved by council	LED strategy approved by council by 30 June 2021	2011 LED strategy	- LED strategy adopted by council	R3 000 000	Council resolution
KPI 61 Arts and Culture Masterplan approved by council	Arts and Culture Masterplan approved by council by end 30 June 2021	Provincial & National policy guideline	- Arts and Culture Masterplan adopted by council	R3 000 000	Council resolution
KPI 62 Number of job opportunities created through EPWP and capital projects	340 Job opportunities created through EPWP and capital projects by 30 June 2021	187 Job opportunities created	60 Jobs Job opportunities created through EPWP and capital	R1 827 000	Beneficiaries' list and contracts/

	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence
12.4 KPA NO 4: Local Economic Development Strategic Objective: ➤ To create an enabling environment for social development and economic growth, Promote a safe and healthy environment Department: Local Economic Development					
KPI 63 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2021	200 jobs	100 Job opportunities created through EPWP and capital	Operational	EPWP system reports
			10 Job opportunities created through EPWP and capital o		
			80 Job opportunities created through EPWP and capital		
			53 jobs created through municipality's local economic development initiatives		
			100 jobs created through municipality's local economic development initiatives		
KPI 64 Feasibility study for establishment of fresh produced market (Vegetable Market) conducted	Feasibility study for establishment of fresh produced market (Vegetable Market) conducted by 30 June 2021	New	47 jobs created through municipality's local economic development initiatives	R7,223 512	Memorandum of understanding) MOU and Feasibility study report
			-		
			-		
			-		
			-		
		04 projects	Signed the (memorandum of understanding) MOU with the investors and Establishment of fresh produced market		
			-		

	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets	Annual Budget	Portfolio of Evidence
12.4 KPA NO 4: Local Economic Development Strategic Objective: ➤ To create an enabling environment for social development and economic growth, Promote a safe and healthy environment Department: Local Economic Development					
KPI 65 Number of LED projects financially supported	6 LED projects financially supported by 30 June 2021		6 LED projects supported - -	R 2 350 000.00	Comprehensive Report

Key Performance Indicator	Annual Target 2020/21 Baseline	2019/2020 Baseline	Quarterly Targets	Budget	Portfolio of evidence (POE)
12.5 KPA 5 : Spatial Rationale Strategic Objectives: ➤ To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM. Department Planning and Development					
KPI 66 Mogwase Unit 6 Township establishment approved	Mogwase Unit 6 Township establishment by 30 June 2021	New	- - - Township establishment approval letter	Human Settlement Development Grant (HSDG)	
KPI 67 Mogwase Unit 7 Township establishment approved	Approval of Mogwase Unit 7 Township establishment by 30 June 2021	New	- - - Township establishment approval letter	Human Settlement Development Grant (HSDG)	Township establishment approval letter
	% of building inspections attended to within 24	New	100% housing inspections attended to within 24 hours of request	Operational	Inspection register

Key Performance Indicator	Annual Target 2020/21 Baseline	2019/2020 Baseline	Quarterly Targets	Budget	Portfolio of evidence (POE)
12.5 KPA 5 : Spatial Rationale Strategic Objectives: ➤ To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.					
KPI 68 % of Building inspections attended to within 24 hours of request	working hours of request by 30 June 2021		100% housing inspections attended to within 24 hours of request		
			100% housing inspections attended to within 24 hours of request		
			100% housing inspections attended to within 24 hours of request		
KPI 69 % of Building plans approved within 4 weeks of request	100% of Building plans approved within 4 weeks of request by 30 June 2021	New	100% Building Plans approved within 4 weeks of request	Operational	Building Plans Register
			100% Building Plans approved within 4 weeks of request		
			100% Building Plans approved within 4 weeks of request		
			100% Building Plans approved within 4 weeks of request		

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
12.6 KPA 6: Municipal Financial Viability Strategic Objective: <ul style="list-style-type: none"> ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. Department: Budget and Treasury Office					
KPI 70 2021/2022 Draft budget approved by Council	2021/2022 Draft budget approved by Council by 31 March 2021	2020/2021 Draft Budget approved	- - Approved Draft budget -	Operational	Council Resolution
KPI 71 2021/2022 Final budget approved by Council	2021/2022 Final budget approved by Council by 31 May 2021	2020/2021 Final Budget approved	- - - Approved 2021/2022 final budget	Operational	Council Resolution
KPI 72 2019/2020 Annual Financial statements submitted to Auditor General	2019/2020 Annual Financial statements submitted to Auditor General by 31 August 2021	2019/2020 Financial statements submitted	2019/2020 financial statements submitted - - -	Operational	Acknowledge Letter

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
12.6 KPA 6: Municipal Financial Viability Strategic Objective: ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. Department: Budget and Treasury Office					
KPI 73 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2021	2019/2020 MFMA Section 52 reports	1 MFMA Section 52 Report 1 MFMA Section 52 Report 1 MFMA Section 52 Report 1 MFMA Section 52 Report	Operational	Council Resolution
KPI 74 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2021	100% of competitive bids awarded within 90 days of advert by June 2020	100% advertised bids awarded within 90 days of advert 100% advertised bids awarded within 90 days of advert 100% advertised bids awarded within 90 days of advert 100% advertised bids awarded within 90 days of advert	Operational	Adverts and appointment letters
KPI 75 Percentage of request for quotations bids awarded within 30 days of advert	100% of request for quotations bids awarded within 30 days of advert by 30 June 2021	100% of RFQ bids awarded within 30 days of advert by June 2020	100% of RFQ bids awarded within 30 days of advert 100% of RFQ bids awarded within 30 days of advert 100% of RFQ bids awarded within 30 days of advert 100% of RFQ bids awarded within 30 days of advert	Operational	Adverts and purchase orders

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
12.6 KPA 6: Municipal Financial Viability Strategic Objective: <ul style="list-style-type: none"> ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. Department: Budget and Treasury Office					
KPI 76 % of indigent register updated	100 % of indigent register updated by 30 June 2021	new	100 % of indigent register updated 100 % of indigent register updated 100 % of indigent register updated 100 % of indigent register updated	Operational	Updated indigent register
KPI 77 % revenue growth	10% revenue growth by 30 June 2021	2019/2020 Revenue collected	2,5 % revenue growth 2,5 % revenue growth 2,5 % revenue growth 2,5 % revenue growth	Operational	90-day age analysis report
KPI 78 % of asset register updated	% 100 of asset register updated by 30 June 2021	1 report on Immovable and movable Asset Verification by June 2020	100 % asset register updated 100 % asset register updated 100 % asset register updated 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