

MOSES KOTANE LOCAL MUNICIPALITY PERFORMANCE AGREEMENT

2019/2020



Made and entered into by and between:

Cllr Ralesole Diale in his capacity as the **Honourable 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 the "Parties")

For the Financial Year: 01 July 2019 – 30 June 2020

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PERFORMANCE AGREEMENT

Entered into by and between:

The **Moses Kotane Local Municipality** herein represented by **Cllr Ralesole Diale** in his capacity as the Honourable Mayor (hereinafter referred to as the **Employer and Supervisor**).

and

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

Whereby it is agreed by the parties 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, requires the parties to conclude an annual performance Agreement in terms of section 57(2)(a) of the same act.
- 1.3 Parties wish to ensure that they agree on goals to be achieved, and secure the commitment of the Employee reporting to the Employer, to a set of outcomes that will secure local government policy goals.
- 1.4 Parties wish to ensure that there is compliance with Sections 57(4A) 57(4B) and 57(5) of the Municipal 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), (4B) and (5) of the Municipal Systems Act 32 of 2000.
- 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, which is attached herewith as 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 suitability 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; an
- 2.7. give effect to the Employer'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 will commence on the 01 July 2019 and will remain in force until 30 June 2020, irrespective of the date of signatures by the parties, where after a new Performance Agreement, Performance Plan and Personal Development Plan may be concluded in the next quarter.
- 3.2 The parties will review the provisions of this Agreement during July 2020 and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement once a quarter by not later than the beginning of each successive quarter.
- 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.

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- 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 Systems 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 abovementioned period to determine the applicability of the matters agreed upon.
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, Management and Municipal Staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, Management and Municipal Staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 5.5 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (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 the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's) respectively:
- 5.6.1 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6.2 Key Performance Areas covering the main areas of work will account for 80% and will account for 20% of Core Management Competencies the final assessment.

- 5.7 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 Key Performance Areas, which constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20
Municipal Institutional Development and Transformation	20
Local Economic Development (LED)	20
Municipal Financial Viability and Management	20
Good Governance and Public Participation	20
Total	100%

- 5.8 The Core Competency Requirements will make up the other 20% of the Employee's assessment score. The following Core Competency Requirements are deemed to be most critical for the Employee's specific job as selected from the list below and agreed to between the Employer and Employee :

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
Core Managerial Competencies (CMC)	✓	Weight
Strategic Capability	✓	20
Programme and Project Management	✓	20
Financial Management	✓	20
Change Management	-	-
Knowledge Management	-	-
Service Delivery Innovation	-	-
Problem Solving and Analytical Thinking	-	-
People and Diversity Management	-	-
Client Orientation and Customer Focus	-	-
Communication	-	-
Accountability and Ethical Conduct	✓	20
Policy conceptualization and implementation	-	-
Mediation skills	-	-
Advanced negotiation skills	-	-
Advanced influencing skills	-	-
Partnership and Stakeholder Relations	✓	20
Supply Chain Management	-	-
Total	✓	100%

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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 Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The 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 Key Performance Area 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 Key Performance Area.
 - 6.4.1.3 The applicable assessment rating calculator must then be used to add the scores and calculate a final Key Performance Area score.
 - 6.4.2 Assessment of the Core Competency Requirements (CCRs):
 - 6.4.2.1 Each CCRs should be assessed according to the extent to which the specified standards have been met.

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6.4.2.2 An indicative rating on the five-point scale should be provided for each Core Management Competencies.

6.4.2.3 This rating should be multiplied by the weighting given to each Core Management Competencies during the contracting process, to provide a score.

6.4.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate a final Core Management Competencies score.

6.4.3 Overall rating:

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

6.4.3.2 Assessment of Employee's performance will be based on the following rating scale for KPA's and CMC's:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
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					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the 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 below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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6.5 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will 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
- 6.5.6 Head of Department: Corporate Services (as secretary).

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 third quarter may be verbal if performance is satisfactory:

- 7.1.1 First quarter: Second week of October 2019.
- 7.1.2 Second quarter: Third week of January 2020.
- 7.1.3 Third quarter: Second week of April 2020.
- 7.1.4 Fourth quarter & Annual review: End of August 2020.

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

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

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

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

7.6 Record/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 and form part of the annual performance evaluation report.

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8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

The Employer shall –

- 9.1 create enabling environment for 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 his/her performance;
- 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 resources 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, performance objectives and targets;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken when exercising 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 the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance.
- 11.3 In determining the performance bonus the relevant percentage will be based on the overall rating, calculated by using the applicable assessment rating calculator: provided that:
- 11.3.1 a score of 130% to 149% will be awarded a performance bonus in the range 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
5.0	Outstanding Performance	Above 150%	10% - 14%
4.0	Performance significantly above expectations	130 – 149%	5% - 9%
3.0	Fully effective (meets the standard)	100 – 129%	0%
2.0	Performance not fully effective	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	

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

11.7 Nothing contained in this Agreement in any way limits the right 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 for 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 key responsibilities, priorities, methods of assessment or as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement:

12.1.1 the Employee may meet with 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 the employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Mayor within thirty (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 mechanisms or processes provided for in clause 19.3 of the Contract of Employment shall apply.
- 12.3 The outcome of any meeting and the 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 thereof in terms of Annexure A will not be confidential and may be made available to the public by the Employer as part of the municipal annual report in terms of the Municipal Finance Management Act 56 of 2003 and Municipal Systems Act 32 of 2000.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

THUS SIGNED AT MOGWASE ON THIS 31 DAY OF July 2019

As witnesses:

1. [Signature]
2. [Signature]

[Signature]
MUNICIPAL MANAGER

As witnesses:

1. [Signature]
2. [Signature]

[Signature]
HON. MAYOR

Basic Service Delivery and Infrastructure Development										
Strategic Objective		Provision and implementation of sustainable basic services through development and maintenance of infrastructure								
IDP Link	Vote No.	KPA	Project Name	Key Performance indicator	Annual Targets	2018/2019 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
	ITS 1		Construction of Lerome Water Supply (Ward 15)	Percentage (%) completion of Lerome Water Supply (Ward 15) constructed	100% of Lerome Water Supply constructed by 30 June 2020	Extension of reticulation to New Settlement	1 2 3 4	1 Appointment of Service provider 2 Construction stage - 25 % 3 Construction stage - 60 % 4 Construction stage - 100 %	R4 314 603,00	Quarterly Reports; Practical Completion Certificates
	ITS 2		Construction of Pella Water Supply (Ward 18) – Phase 1	Percentage (%) completion of Pella Water Supply (Ward 18) constructed	100% of Pella Water Supply constructed by 30 June 2020	Planning	1 2 3 4	1 Appointment of Service provider 2 Construction stage - 30 % 3 Construction stage - 70 % 4 Construction stage – 100%	R5 500 000,00	Quarterly Reports; Practical Completion Certificates
	ITS 3		Construction of Tlokweg Water Supply (Ward 20) (Phase 1)	Percentage (%) completion of Tlokweg Water Supply (Ward 20) phase 1 constructed	100% of Tlokweg Water Supply constructed by 31 December 2019	40% of Tlokweg Water Supply Constructed	1 2 3 4	1 Construction stage - 60 % 2 Construction stage - 100 % 3 4	R5 768 245,00	Quarterly reports; Practical Completion Certificate
	ITS 4		Construction of Tlokweg Water supply (Ward 20) (phase 2)	Percentage (%) completion of Tlokweg Water Supply (Ward 20) phase 2 constructed	80% of Tlokweg Water Supply constructed by 30 June 2020	Phase 1 of the Project	1 2 3 4	1 Appointment of Service provider 2 Construction stage - 25 % 3 Construction stage - 55 % 4 Construction stage - 80 %	R20 756 681,00	Quarterly reports;
	ITS 5		Construction of Pella Bulk Water Augmentation (Ward 18)	Percentage (%) completion of Pella Bulk Water Augmentation (Ward 18) constructed	80% of Pella Bulk Water Augmentation (Ward 18) constructed by June 2020	Phase 1 of the Project	1 2 3 4	1 Appointment of Service provider 2 Construction stage - 25 % 3 Construction stage - 60 % 4 Construction stage – 80%	R21 475 074,00	Quarterly reports;

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Strategic Objective		Provision and implementation of sustainable basic services through development and maintenance of infrastructure										
IDP Link	Vote No.	Item No.	KPA	Project Name	Key Performance Indicator	Annual Targets	2018/2019 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence	
	ITS 6			Construction of Lerome Bulk Water Augmentation - Reservoir(Ward 15)	Percentage (%) Construction of Reservoir for Lerome Bulk Water Augmentation	100% Reservoir for Lerome Bulk Water Augmentation constructed by June 2020	Bulk Pipeline and valve chambers completed.	1	Construction stage - 20 %	R 3,000,000,00	Quarterly reports; Practical Completion Certificate	
								2	Construction stage - 60 %			
								3	Construction stage - 80 %			
								4	Construction stage - 100 %			
	ITS 7			Construction of Ledig Bulk Water Supply (Ward 14/28/30) – Pump station	Percentage (%) of Ledig Bulk Water Supply (Pump station) constructed	100% of Ledig Bulk Water Supply (Pump station) constructed by March 2020	Phase 1 Completed	1	Construction stage – 35%	R 4,000,000,00	Quarterly reports; Practical Completion Certificate	
								2	Construction stage – 85%			
								3	Construction stage – 100%			
								4	-			
	ITS 8			Water Quality Monitoring	Number of Monthly Water Quality Reports Generated	12 Monthly Water Quality reports Generated by June 2020	12 Monthly Reports Generated	1	3 water Quality Reports	Operations & Maintenance	Water Quality reports	
								2	3 water Quality Reports			
								3	3 water Quality Reports			
								4	3 water Quality Reports			
	ITS 9			Percentage of households with access water	Percentage of households with access water	90% of households with access water by June 2020	90% of households with access water	1	90% of households with access water	Operational	Quarterly Reports	
								2	90% of households with access water			
								3	90% of households with access water			
								4	90% of households with access water			
	ITS 10			Resolving of Water Incidents reported / Registered	Percentage of registered Water incident resolved within 72 hours	80% registered water incidents resolve within 72 hours by June 2020	90% registered water incidents resolved within 72 hours	1	90% water incidents resolve within 72 hours	Operations & Maintenance	Quarterly Reports	
								2	90% water incidents resolve within 72 hours			
								3	90% water incidents resolve within 72 hours			
								4	90% water incidents resolve within 72 hours			

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Strategic Objective				Provision and implementation of sustainable basic services through development and maintenance of infrastructure									
IDP Link	Vote No.	Item No.	KPA	Project Name	Key Performance indicator	Annual Targets	2018/2019 Baseline	Quarter	Quarterly Targets		Annual Budget	Portfolio of Evidence	
		ITS 11		Resolving of Sanitation Incidents reported / Registered	Percentage of registered Sanitation incident resolved within 72 hours	90% registered Sanitation incidents resolve within 72 hours by June 2020	90% registered Sanitation incidents resolve within 72 hours	1	90% Sanitation incidents resolve within 72 hours		Operations and maintenance	Quarterly Reports	
								2	90% Sanitation incidents resolve within 72 hours				
								3	90% Sanitation incidents resolve within 72 hours				
								4	90% Sanitation incidents resolve within 72 hours				
		ITS 12		Construction of VIP Toilets (Rural Sanitation) in Uitkyk, Disake, Makgophe, Ramokokastad, Bojating,	Number of VIP Toilets constructed(Rural Sanitation) in Uitkyk, Disake, Makgophe, Ramokokastad, Bojating,	605 VIP Toilets constructed(Rural Sanitation) by June 2020	New	1	Appointment of Service providers		R11 039 436,00	Quarterly reports; Happy Letters; Practical Completion Certificate	
								2	Construction stage – 150 toilets constructed				
								3	Construction stage – 450 VIP toilets constructed				
								4	Project Completed – 605 VIP toilets constructed				
		ITS 13		Construction of VIP Toilets (Rural Sanitation)in Losmyjerie, Mabele A Podi, Mabeskraal ward23, Mabeskraal ward 24, and Sandfontein	Number of VIP Toilets constructed(Rural Sanitation)in Losmyjerie, Mabele A Podi, Mabeskraal ward23, Mabeskraal ward 24, and Sandfontein	860 VIP Toilets constructed(Rural Sanitation) by September 2020	New	1	Development of Technical Reports for Approval by DWS		R13 072 020,00	Quarterly reports; Happy Letters;	
								2	Appointment of Service Providers				
								3	Construction stage – 100 VIP toilets constructed				
								4	Construction Stage – 350 toilets constructed				
		ITS 14		Construction of high mast lights in Goedeheop (Ward 1) in Goedeheop, Sesobe, (Ward 1) in Goedeheop, Sesobe, Moruleng ward 9/32, and Lerome	Number of high mast lights constructed in in Goedeheop (Ward 1) in Goedeheop, Sesobe, Moruleng ward 9/32, and Lerome	5 high mast lights constructed by June 2020	New	1	Appointment of Service providers		R2 490 640	Completion certificate	
								2	Construction stage – bases for 5 High Mast Lights constructed				
								3	Project Completed – 5 High Mast Lights Installed				
								4	-				

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Strategic Objective		Provision and implementation of sustainable basic services through development and maintenance of infrastructure										
IDP Link	Vote No.	Item No.	KPA	Project Name	Key Performance Indicator	Annual Targets	2018/2019 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence	
ITS 15				Construction of high mast lights in Moruleng ward 32, Phadi, Greater Ledig, Losmytjerie, Ramokokastad, Khayakhulu,	Number of high mast lights constructed in Moruleng ward 32, Phadi, Greater Ledig, Losmytjerie, Ramokokastad, Khayakhulu,	36 high mast lights constructed by June 2020	New	1	Appointment of Service providers	R 15 527 226,00	Quarterly reports; Practical Completion Certificate	
								2	Construction stage – Bases for 20 High Mast Lights constructed			
								3	Construction stage – Bases for 36 High Mast Lights			
								4	Construction stage – 36 High Mast Lights installed			
ITS 16				Construction of kilometres of paved internal roads in Mabodisa,	Number of kilometres of paved internal roads in Mabodisa,	3 kilometres of paved internal roads in Mabodisa completed by June 2020	2Kms of Paved internal Roads	1	Appointment of Service providers and Site Establishment	R14 000 000,00	Quarterly reports; Practical Completion Certificate	
								2	Box cutting and filling for 3Kms			
								3	Earthworks completed for 3Kms			
								4	Kerbing, Channelling and Paving completed for 3km			
ITS 17				Construction of kilometres of paved internal roads in Mmorogong Ward 11,	Number of kilometres of paved internal roads in Mmorogong Ward 11	3 kilometres of paved internal roads in Mmorogong Ward 11 completed by June 2020	2.1Kms of Paved Roads	1	Appointment of Service providers and Site Establishment	R14 000 000,00	Quarterly reports; Practical Completion Certificate	
								2	Box cutting and filling for 3Kms			
								3	Earthworks completed for 3Kms			
								4	Kerbing, Channelling and Paving completed for 3km			
ITS 18				Construction of kilometres of paved internal roads in Montsana	Number of kilometres of paved internal roads in Montsana	3 kilometres of paved internal roads in Montsana completed by June 2020	New	1	Appointment of Service providers and Site Establishment	R14 000 000,00	Quarterly reports; Practical Completion Certificate	
								2	Box cutting and filling for 3Kms			
								3	Earthworks completed for 3Kms			
								4	Kerbing, Channelling and Paving completed for 3km			

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Provision and implementation of sustainable basic services through development and maintenance of infrastructure											
Strategic Objective	IDP Link	Vote No.	Item No.	Project Name	Key Performance indicator	Annual Targets	2018/2019 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
ITS 19				Construction of kilometres of paved internal roads in Leruleng	Number of kilometres of paved internal roads in Leruleng	3 kilometres of paved internal roads in Leruleng completed by June 2020	New	1	Appointment of Service providers and Site Establishment	R14 000 000,00	Quarterly reports; Practical Completion Certificate
								2	Box cutting and filling for 3Kms		
								3	Earthworks completed for 3Kms		
								4	Kerbing, Channelling and Paving completed for 3km		
ITS 20				Greater Moruleng StormWater Management(Ward 9, 32)	Planning; Design and construction of Phase 1 Greater Moruleng StormWater Management (Ward 9, 32)	Planning; Design and construction of Phase 1 Greater Moruleng StormWater Management (Ward 9, 32) completed by June 2020	Existing stormwater in adequate to cater for the entire affected area	1	Feasibilities and EIA carried out	R6 193 238,00	Feasibilities; Quarterly Report; Practical Completion Certificates
								2	Preliminary Designs and Documentations		
								3	Appointment of Service Provider for Phase 1 and Site Establishment		
								4	Phase 1 Construction completed.		
ITS 21				Construction of Ramokokastad Community Hall (Ward 12)	Number of Ramokokastad Community Hall (Ward 12) constructed	1 Ramokokastad Community Hall constructed by June 2020	Old Community Hall inhabitable	1	Appointment of Service providers	R6 000 000,00	Quarterly reports; Practical Completion Certificate
								2	Foundations for 1 Hall completed		
								3	Superstructure and Roofing for 1 Hall completed		
								4	1 Community Hall completed		
ITS 22				Construction of Siga Community Hall (Ward 3)	Number of Siga Community Halls (Ward 3) constructed	1 Siga Community Hall constructed by June 2020	New	1	Appointment of Service providers	R6 000 000,00	Quarterly reports; Practical Completion Certificate
								2	Foundations for 1 Hall completed		
								3	Superstructure and Roofing for 1 Hall completed		
								4	1 Community Hall completed		
ITS 23				Rehabilitation of Madikwe Landfill Site (Ward 19)	Percentage (%) Madikwe Landfill Site Phase 1 (Ward 19) rehabilitated –	60% of Madikwe Landfill Site Phase 1 rehabilitated by June 2020	Existing Landfill Site is non-compliant	1	License Approval by DWS and READ	R15 796 909,00	Completion Certificate
								2	Appointment of Service providers		
								3	Construction stage – 30% of Madikwe Landfill Site Phase 1		
								4	Construction stage – 60% of Madikwe Landfill Site Phase 1		

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Department				Community Services - Mr S. Kotseidi						
Strategic Objective				Provision and Implementation of sustainable basic services through development and maintenance of infrastructure						
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	FOE
Unit Responsible				Public Safety, Transport & Disaster Management						
COMMSERV 1				Developed Contingency Disaster Management Plan and approved by Council	Developed Contingency Disaster Management Plan and approved by Council by June 2020	New	1	-	Operational	Council Resolution
							2	-		
							3	Draft Contingency Disaster Management Plan		
							4	Approved Contingency Disaster Management Plan		
COMMSERV 2				Developed Crime Prevention Plan and approved by Council	Developed Crime Prevention Plan and approved by Council by June 2020	New	1	-	Operational	Council Resolution
							2	-		
							3	Draft Crime Prevention Plan		
							4	Approved Crime Prevention Plan		
COMMSERV 3				Number of Peace and Stability Programmes Conducted	8 Peace and Stability Programmes Conducted by June 2020	New	1	2 Peace and Stability Programmes Conducted	Operational	Attendance Register and Report
							2	2 Peace and Stability Programmes Conducted		
							3	2 Peace and Stability Programmes Conducted		
							4	2 Peace and Stability Programmes Conducted		
COMMSERV 4				Percentage of disaster incidents attended within 48 hours of reporting	100% disaster incidents attended within 48 hours of reporting by June 2020	2018/2019 Disaster Incidents	1	100% turnaround time for attending to disaster incidents within 48 hours of reporting	Operational	Incident Register and Report
							2	100% turnaround time for attending to disaster incidents within 48 hours of reporting		
							3	100% turnaround time for attending to disaster incidents within 48 hours of reporting		
							4	100% turnaround time for attending to disaster incidents within 48 hours of reporting		
COMMSERV 5				Number of disaster awareness campaigns conducted	4 disaster awareness campaigns conducted by June 2020	2018/2019 disaster awareness campaigns	1	1 disaster awareness campaigns conducted	Operational	Attendance Register and Report
							2	1 disaster awareness campaigns conducted		
							3	1 disaster awareness campaigns conducted		
							4	1 disaster awareness campaigns conducted		
COMMSERV 6				Number of community based risk assessment conducted	4 community based risk assessment conducted by June 2020	2018/2019 community based risk assessment campaigns	1	1 community based risk assessment conducted	Operational	Attendance Register and Report
							2	1 community based risk assessment conducted		
							3	1 community based risk assessment conducted		
							4	1 community based risk assessment conducted		
COMMSERV 7				Number of road safety awareness campaigns conducted	12 road safety awareness campaigns conducted by June 2020	2018/2019 road safety awareness campaigns	1	3 road safety awareness campaigns conducted	Operational	Attendance Register and Report
							2	3 road safety awareness campaigns conducted		
							3	3 road safety awareness campaigns conducted		
							4	3 road safety awareness campaigns conducted		

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KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	POE
Unit Responsible				Environment, Parks and Waste Management						
COMMSERV 8				Rehabilitation of Madikwe Landfill Site (Ward 19)	Rehabilitation of Madikwe Landfill Site rehabilitated by June 2020	Rehabilitation of Mogwase Landfill Site Phase 3	1	Approval by DWS and READ	R15 796 909,00	Completion Certificate
							2	Appointment of Service providers		
							3	Construction stage - 20%		
							4	Construction stage - 60%		
COMMSERV 9				Percentage of households which have access to solid waste removal	100% of households which have access to solid waste removal by June 2019	2018/2019 Solid Waste Removal	1	100% of households which have access to solid waste removal		Solid Waste Removal Report
							2	100% of households which have access to solid waste removal		
							3	100% of households which have access to solid waste removal		
							4	100% of households which have access to solid waste removal		
COMMSERV 10				Number of safe and clean-up Municipality campaigns conducted	12 safe and clean-up Municipality campaigns conducted by June 2020		1	3 safe and clean-up Municipality campaigns conducted	Operational	Attendance Register and Report
							2	3 safe and clean-up Municipality campaigns conducted		
							3	3 safe and clean-up Municipality campaigns conducted		
							4	3 safe and clean-up Municipality campaigns conducted		
COMMSERV 11				Number of reports on the operations and maintenance of Mogwase Landfill site	8 reports on the operations and maintenance of Mogwase and Madikwe Landfill site by June 2020		1	2 reports on the operations and maintenance of Mogwase and Madikwe Landfill site	Operational	Operations Report
							2	2 reports on the operations and maintenance of Mogwase and Madikwe Landfill site		
							3	2 reports on the operations and maintenance of Mogwase and Madikwe Landfill site		
							4	2 reports on the operations and maintenance of Mogwase and Madikwe Landfill site		
COMMSERV 12				Number of Landfill site external environmental audits conducted in Mogwase and Madikwe	2 Landfill site external environmental audits conducted in Mogwase and Madikwe by June 2020	New	1	1 Landfill site external environmental audit conducted	Operational	External Environmental Audit Report
							2	1 Landfill site external environmental audit conducted		
							3	1 Landfill site external environmental audit conducted		
							4	1 Landfill site external environmental audit conducted		
COMMSERV 13				Construction of Ramokostad Community Halls (Ward 12)	Ramokostad Community Hall constructed by June 2020		1	Appointment of Service providers	R6 000 000,00	Completion Certificate
							2	Construction stage - 20%		
							3	Construction stage - 85%		
							4	Project Completed		

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KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	POE
Unit Responsible				Municipal Buildings, Cemeteries & Recreational Facilities						
COMMSERV 15				Number of reports on Sports Programmes conducted	4 reports on Sports Programmes conducted by June 2020		1	1 report on Sports Programmes conducted	Operational	Sports Programmes Reports
							2	1 report on Sports Programmes conducted		
							3	1 report on Sports Programmes conducted		
							4	1 report on Sports Programmes conducted		
COMMSERV 16				Number of reports on Horticultural Programmes conducted	4 reports on Horticultural Programmes conducted by June 2020		1	1 report on Horticultural Programmes conducted	Operational	Horticultural Programmes Reports
							2	1 report on Horticultural Programmes conducted		
							3	1 report on Horticultural Programmes conducted		
							4	1 report on Horticultural Programmes conducted		
COMMSERV 17				Number of Municipal Buildings & Facilities Renovated	8 Municipal Buildings & Facilities Renovated by June 2020	6 municipal buildings and facilities	1	2- Magalane community hall & Mogwase Zone 4 park	Operational	Maintenance Reports
							2	2 1 report on Municipal Buildings & Facilities Repaired and Maintained		
							3	1 report on Municipal Buildings & Facilities Repaired and Maintained		
							4	1 report on Municipal Buildings & Facilities Repaired and Maintained		
COMMSERV 18				Number of Cemeteries provided with fencing material	5 Cemeteries provided with fencing material by June 2020	New	1	SCM processes	Operational	Maintenance Reports
							2	Appointment of Service Provider		
							3	Installation of Fencing in Cemeteries		
							4	Completion of the Project		
COMMSERV 19				Number of Library programmes conducted	8 Library programmes conducted by June 2020	2018/2019 Library Programmes	1	2 Library programmes conducted	Operational	Attendance Register and Report
							2	2 Library programmes conducted		
							3	2 Library programmes conducted		
							4	2 Library programmes conducted		
COMMSERV 19				Developed 2019/2020 library business plan and approved by MANCO	Developed 2019/2020 library business plan and approved by MANCO by June 2020	2018/2019 Library Business Plan	1	Draft library business plan	Operational	MANCO Minutes
							2	Approved library plan		
							3	business plan approved		
							4	business plan approved		

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Department				Planning and Development - (Acting) Mr. D. Radiokana						
Strategic Objective				Efficient, Effective, Economic And Integrated Use Of Land						
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	FOE
Unit Responsible				Municipal Planning						
PD1				Developed Integrated Spatial Development Framework	Developed Integrated Spatial Development Framework by June 2020	New	1	-	Operational	Council Resolution
							2	-		
							3	-		
					Approved Integrated Spatial Development Framework		4			
PD2				Developed Wall to Wall Land Use Scheme	Developed Wall to Wall Land Use Scheme by June 2020	New	1	-	Operational	Council Resolution
							2	-		
							3	-		
					Approved Wall to Wall Land Use Scheme		4			
PD3				Spatial Data collection committee	An established Spatial data collection committee by June 2020	New	1	Municipal Managers Approval & Training of incumbents	Operational	Approval letter &
							2	Data collection Workshop		Report & Attendance register
							3	Data collection Workshop		Report & Attendance register
					Data collection workshop		4			Report & Attendance register
PD4				MKLM Geographic Information System Strategy	A developed Municipal GIS Strategy by June 2020	New	1	Municipal Managers Approval	Operational	Approval letter
							2	1 st Draft		Draft document
							3	2 nd Draft & Comments		Draft document with comments
					Final Draft & Adoption by Council		4			Council Resolution
PD5				Number of Ward Based Housing Needs Beneficiary Registers Compiled	34 Ward Based Housing Needs Beneficiary Registers Compiled by June 2020	New	1	8 Ward Based Housing Needs Beneficiary Registers Compiled	Operational	Housing Needs Register
							2	8 Ward Based Housing Needs Beneficiary Registers Compiled		
							3	9 Ward Based Housing Needs Beneficiary Registers Compiled		
							4	9 Ward Based Housing Needs Beneficiary Registers Compiled		

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KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	POE
Human Settlement and Building Control										
PD6				Number of Housing Stakeholder Meetings Held	16 Housing Stakeholder Meetings Held by June 2020	2018/2019 Housing Stakeholder Meetings	1	4 Housing Stakeholder Meetings Held	Operational	Minutes & Attendance Register
							2	4 Housing Stakeholder Meetings Held		
							3	4 Housing Stakeholder Meetings Held		
							4	4 Housing Stakeholder Meetings Held		
PD7				Percentage of Turnaround time for attending to Housing Inspections 72 Hours of request	100% Turnaround time for attending to Housing Inspections 72 Hours of request by June 2020	New	1	100% Turnaround time for attending to Housing Inspections 72 Hours of request	Operational	Housing Inspection Register
							2	100% Turnaround time for attending to Housing Inspections 72 Hours of request		
							3	100% Turnaround time for attending to Housing Inspections 72 Hours of request		
							4	100% Turnaround time for attending to Housing Inspections 72 Hours of request		
PD8				Percentage of Turnaround time for approval of Building Plans within 4 weeks of request	100% Turnaround time for approval of Building Plans within 4 weeks of request by June 2020	New	1	100% Turnaround time for approval of Building Plans within 4 weeks of request	Operational	Building Plans Register
							2	100% Turnaround time for approval of Building Plans within 4 weeks of request		
							3	100% Turnaround time for approval of Building Plans within 4 weeks of request		
							4	100% Turnaround time for approval of Building Plans within 4 weeks of request		
PD9				Percentage of Turnaround time for issuing of non-compliance notices within 48 hours upon sighting	100% Turnaround time for issuing of non-compliance notices within 48 hours upon sighting by June 2020	New	1	100% Turnaround time for issuing of non-compliance notices within 48 hours upon sighting	Operational	Council Resolution
							2	100% Turnaround time for issuing of non-compliance notices within 48 hours upon sighting		
							3	100% Turnaround time for issuing of non-compliance notices within 48 hours upon sighting		
							4	100% Turnaround time for issuing of non-compliance notices within 48 hours upon sighting		

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CORPORATE SUPPORT SERVICES DEPARTMENT									
Strategic Objective				To Promote Accountability, Efficiency And Professionalism Within The Organisation					
KPI No.	Vote No.	IDP Link	KPI	Key Performance indicator	Annual Targets	2018/2019 Financial Year Performance (Baseline)	Quarter	Quarterly Targets	Portfolio of Evidence
Corp 1				Number of Mayoral Imbizo held	1 Imbizo by June 2019	2018/19 Imbizo	1	-	Attendance registers, Imbizo report
							2	-	
							3	Imbizo	
							4	-	
Corp 2				Number of Community meetings held	141 community meetings held by June 202	130 meetings	1	34 meeting per quarter	Attendance registers, report and or minutes
							2	36	
							3	37	
							4	34	
Corp3				Number of the reports of Special Desk events held	4 events by June 2020	New	1	1 event	Agenda, Attendance register and minutes
							2	1 event	
							3	1 event	
							4	1 event	
Corp 4				Number of functional Council committee meetings held	6 functional council committee meetings by June 2020	6 functional council committee meetings	1	6 functional council committees	Agenda, Attendance register and minutes
							2	6 functional committee meeting	
							3	6 functional committee meeting	
							4	6 functional committee meetings	
Corp 5				Numbers of EXCO meeting held	12 EXCO Meetings held by June 2020.	12 meeting	1	3 meetings	Agenda, attendance register and minutes
							2	3 meetings	
							3	3 meetings	
							4	3 meetings	
Corp 6				Development Records management Centralized	Records management to be centralised by June 2020	File plan	1	-	Records management report
							2	-	
							3	-	
							4	1 report	

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CORPORATE SUPPORT SERVICES DEPARTMENT										
Strategic Objective				To Promote Accountability, Efficiency And Professionalism Within The Organisation						
KPI No.	Vote No.	IDP Link	KPI	Key Performance indicator	Annual Targets	2018/2019 Financial Year Performance (Baseline)	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
Corp 7										
				Communication strategy reviewed	Communication strategy reviewed by June 2020	2018/2019 Communication strategy	1	1 reviewed strategy		
							2	-	Operational	Council resolution
							3	-		
Corp 8							4	-		
				Number of News letters Published	4 newsletters published by June 2020	3 newsletters	1	1 newsletter per quarter		
							2	1 newsletter	Operational	Copy of the News letter attached
							3	1 newsletter		
Corp 9							4	1 newsletter		
				Percentage functionality of the call centre	100% functionality of the call centre by June 2020	100% Functionality	1	1 report		POE
							2	1 report	Operational	Call centre reports
							3	1 report		
Corp 10							4	1 report		
				Employment Equity Plan developed and submitted to DoL	1 plan developed and submitted by June 2020	2018/19 Employment Equity Plan	1	EE plan		Copy of the EE Plan.
							2	-	Operational	
							3	-		
Corp 11							4	-		
				Employment Equity Report submitted to DoL	1 report submitted by January 2020	2018/19 Employment Equity Report	1	-		Submission letter by Dept. of Labour.
							2	-	Operational	
							3	EE report		
Corp 12							4	-		
				WSP submitted to the LG SETA	WSP and ATR submitted by April 2020	2018/19 WSP submitted	1	-		Submission letter the WSP and ATR reports by LGSETA
							2	-	Operational	
							3	WSP and ATR		
							4	-		

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Strategic Objective				To Promote Accountability, Efficiency And Professionalism Within The Organisation						
KPI No.	Vote No.	IDP Link	KPI	Key Performance indicator	Annual Targets	2018/2019 Financial Year Performance (Baseline)	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
Corp 13				Number of Senior managers posts filled	Three senior managers posts filled by December 2019	5) Three senior managers posts filled	1	-	Operational	Appointment letters
							2	2 senior managers employed		
							3	-		
							4	-		
Corp 14				Number of Local Labour Forum meetings held	4 LLF meetings held by June 2020	2 LLF meetings	1	1 meetings	Operational	Agenda, Attendance register and minutes
							2	1 meetings		
							3	1 meetings		
							4	1 meetings		
Corp 15				Percentage of grievances resolved within 30 days	100% of grievances resolved within 30 days by June 2020	New	1	1 report	Operational	Agenda, Attendance register and minute
							2	1 report		
							3	1 report		
							4	1 report		
Corp 15				Organisational Structure Reviewed	Organisational structure reviewed by March 2020	Reviewed organisational	1	Reviewed organisational structure	Operational	Copy of report
							2	-		
							3	-		
							4	-		
Corp 16				Number of the OHS meetings	4 OHS meetings held by June 2020	4 OHS meetings	1	-	Operational	Minutes, agenda , reports
							2	1 meeting		
							3	1 meeting		
							4	1 meeting		

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CORPORATE SUPPORT SERVICES DEPARTMENT										
Strategic Objective				To Promote Accountability, Efficiency And Professionalism Within The Organisation						
KPI No.	Vote No.	IDP Link	KPI	Key Performance indicator	Annual Targets	2018/2019 Financial Year Performance (Baseline)	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
Corp 17				Percentage of fleet management budget spent	100% of fleet management budget spent by June 2020	New	1 2 3 4	25%of fleet management budget spent 25%of fleet management budget spent 25%of fleet management budget spen 25%of fleet management budget spent	Operational	Quarterly expenditure reports
Corp 18				Number of the Transport & Fleet management reports	4 Transport & Fleet management reports by June 2020	4 reports	1 2 3 4	1 report 1 report 1 report 1 report	Operational	Copies of reports
Corp 19				Percentage of ICT budget spent	100% of ICT budget spent by June 2020	100% budget spent	1 2 3 4	25% 25% 25% 25%	Operational	Quarterly expenditure reports
Corp 20				Number of ICT reports	4 reports by June 2020	4 reports	1 2 3 4	1 report 1 report 1 report 1 report	Operational	ICT report

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LED									
To Create An Enabling Environment For Social Development And Economic Growth									
Strategic Objective	Item number	KPA number	Key Performance Indicator	Annual Targets	2019/2020 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
		LED 1	LED strategy reviewed and approved by council	LED strategy adopted by June 2020	2011 LED strategy	1	Development of Terms of Reference, specifications and submission to SCM	R 300 000	Close-out report and final LED Strategy document
						2	Procurement processes and appointment of a Service provider		
						3	Draft LED Strategy		
						4	Approval of strategy by Council		
		LED 2	Development of Arts and Culture Masterplan	Developed Arts and Culture Masterplan by end June 2020	Provincial & National policy guideline	1	Submission of specifications to SCM for tender advert	R 300 000	Close-out report and final masterplan
						2	Procurement processes and appointment of a Service provider		
						3	Draft Arts and culture masterplan		
						4	Approval of the masterplan by Council		
		LED 3	Development of Rural Development Commonage Policy	Developed Rural Development Commonage Policy by end June 2020	Rural Development Plan (National)	1	Stakeholder engagement	Operational	Commonage Policy / MOU / Lease agreements
						2	Draft Rural Development Commonage Policy		
						3	Approval of the Rural Development Commonage Policy by Council		
						4	Implementation of the policy		
		LED 4	Number of Mogwase traders' stalls (No: 31) constructed	33 Mogwase traders stalls in Mogwase formalised by June 2020	Feasibility study and approved plan	1	50% constructed	R 2 590 253	Completion certificate
						2	100% constructed		
						3			
						4			
		LED 5	Number of Jobs created through EPWP Projects and capital projects	1 031 Job opportunities created through EPWP by June 2020 and capital projects	57 Job opportunities created	1	72 Jobs	R 1 600 000	Beneficiaries' list and contracts/ EPWP system reports
						2	319 Jobs		
						3	320 Jobs		
						4	320 Jobs		

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LED									
To Create An Enabling Environment For Social Development And Economic Growth									
Strategic Objective	Item number	KPI	Key Performance Indicator	Annual Targets	2019/2020 Baseline	Quarter	Quarterly Targets	Annual Budget	Portfolio of Evidence
	LED 6		Number of jobs created through municipality's local economic development initiatives	1 114 Jobs created by June 2020	1 100 jobs	1	1 100 jobs created through CWP	External funding e.g. COGTA & OPEX & DRDLR	Beneficiaries' list and contracts/ monthly reports
						2	10 jobs created (dam desilting)		
						3	4 jobs created (NARYSEC)		
						4	-		
	LED 7		Number of farmers primary cooperatives established in support to Agri-park program	11 farmers institutions established by June 2020	10 farmers clusters established	1	Registration of 5 farmers' cooperatives.	Operational	Copy of cooperative registration certificate
						2	Registration of 5 farmers' cooperatives.		
						3	Registration of 1 secondary cooperative.		
						4	-		
	LED 8		Number of LED projects financially supported	10 local projects financially supported	10 projects	1	Development of specifications and Procurement processes	R 2 000 000	Fully comprehensive Report
						2	4 Implementation of projects' support		
						3	4 Implementation of projects' support		
						4	2 Monitoring and evaluation and handover		
	LED 9		Number of co-operative capacitated	10 Co-operatives by end June 2020	10 Co-operative	1	2 co-operatives	Operational	Full comprehensive report / attendance register
						2	3 co-operatives		
						3	3 co-operatives		
						4	2 co-operatives		
	LED 10		Number of SMEs capacitated	160 SMEs by end June 2020	60 SMEs capacitated	1	40 SMEs	Operational	Comprehensive report / attendance register
						2	40 SMEs		
						3	40 SMEs		
						4	40 SMEs		
	LED 11		Number Stakeholders/ sectorial engagement facilitated	16 stakeholders engagement facilitated	8 meetings	1	4 Agriculture, mining, tourism. Arts & culture	Operational	Comprehensive report / attendance register
						2	4 Agriculture, mining, tourism. Arts & culture		
						3	4 Agriculture, mining, tourism. Arts & culture		
						4	4 Agriculture, mining, tourism. Arts & culture		

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Department					Office of the Municipal Manager - Mr. M Letsoalo					
Strategic Objective					To Promote Accountability, Efficiency And Professionalism Within The Organisation					
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Targets	Budget	POE
Unit Responsible										
PMS1				Reviewed 2020/2021 institutional performance management framework and approved by Council	Approved performance management framework by May 2020	2018/2019 Performance Management framework	1 2 3 4	- - - Approved performance management framework	Operational	Council Resolution
PMS2				Developed 2018/2019 annual performance report and approved by Council	2018/2019 annual performance report approved by August 2019	2017/2018 annual performance report	1 2 3 4	Annual performance report - - -	Operational	Council Resolution
PMS3				Developed 2018/2019 Annual report and approved by Council	Approved 2018/2019 annual report by January 2020	2017/2018 Annual Report	1 2 3 4	- - Approved 2018/2019 annual report -	Operational	Council Resolution
PMS4				Number of signed performance agreements by Municipal Manager and Section 56 employees	7 signed performance agreements by July 2019	6 signed 2018/2019 Performance Agreements	1 2 3 4	- - - 7 signed performance agreements	Operational	Copies of signed Performance Agreements

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Department				IDP - Ms. B Moselane						
Strategic Objective				To Create An Enabling Environment For Social Development And Economic Growth						
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Milestones	Budget	POE
Unit Responsible				IDP						
				Developed 2020/2021 Draft IDP and approved by Council	Approved 2020/2021 Draft IDP by March 2020	2019/2020 Draft IDP	1	-	Operational	Council Resolution
							2	-		
							3	Approved 2020/2021 Draft IDP		
							4	-		
				Reviewed 2020/2021 IDP developed and approved by Council	Approved 2020/2021 IDP by May 2020	2019/2020 Amended IDP	1	-	Operational	Council Resolution
							2	-		
							3	-		
							4	Approved 2020/2021 IDP		
				Developed 2020/2021 IDP, PMS and Budget process plan and approved by Council	Approved process plan by August 2019	2018/2019 Approved Process Plan	1	Approved Process Plan	Operational	Council Resolution
							2	-		
							3	-		
							4	-		
				Number IDP public participation meetings convened	2 Number IDP public participation meetings convened by June 2020	2018/2019 IDP public participation meetings	1	-		Attendance register and report
							2	IDP public participation		
							3	-		
							4	IDP public participation		
				Number of IDP representative forums convened	4 IDP representative forums convened by June 2020	2018/2019 IDP representative forums	1	IDP representative forum	Operational	Agenda and Attendance register
							2	IDP representative forum		
							3	-		
							4	IDP representative forum		

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Department										
Strategic Objective										
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Milestones	Budget	POE
Unit Responsible										
Legal 1				Updated 2019/2020 valuation roll approved by Council	Approved valuation roll for 2018/2019	New	1 2 3 4	- - Approved valuation roll -	Operational	Council Resolution
Legal 2				Turnaround time for providing legal opinion on by-laws upon request	Legal opinion provided within 14 days of request by June 2020	Draft By-Law provided within 14 days	1 2 3 4	Legal opinion provided within 14 days of request Legal opinion provided within 14 days of request Legal opinion provided within 14 days of request Legal opinion provided within 14 days of request	Operational	Legal opinion Register
Legal 3				Turnaround time for development of service level agreements upon request	Service level agreement developed within 14 days of request by June 2020	Service level agreement developed within 14 days	1 2 3 4	Service level agreement developed within 14 days of request Service level agreement developed within 14 days of request Service level agreement developed within 14 days of request Service level agreement developed within 14 days of request	Operational	Service level agreements register
Legal 4				Turnaround time for providing legal opinion upon request	Legal opinion provided within 14 days of request by June 2020	Legal opinion provided within 14 days of request	1 2 3 4	Legal opinion provided within 14 days Legal opinion provided within 14 days Legal opinion provided within 14 days Legal opinion provided within 14 days	Operational	Service level agreements register

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Department					INTERNAL AUDIT					
Strategic Objective										
KPI No.	Vote No.	IDP Link	KPA	KPI	Annual Target	2018/2019 Baseline	Quarter	Quarterly Milestones	Budget	POE
Unit Responsible										
IA 1				Reviewed 2019/2020 Internal audit charter approved by audit committee	Reviewed 2019/2020 Internal audit charter approved by September 2019	2018/2019 Internal audit charter	1	2019/2020 Internal audit charter	Operational	Minutes of the Audit Committee and IA Charter
							2	-		
							3	-		
							4	-		
IA 2				Reviewed 2019/2020 Internal audit methodology Approved by audit committee	Reviewed 2019/2020 Internal audit methodology approved by September 2019	2018/2019 Internal audit methodology	1	2019/2020 Internal audit methodology	Operational	Minutes of the Audit Committee and IA Methodology
							2	-		
							3	-		
							4	-		
IA 3				Revised 2019/2020 Risk Based Audit Plan (RBAP) approved by audit committee	Revised 2019/2020 Risk Based Audit Plan (RBAP)approved by September 2019	2018/2019 Risk Based Audit Plan	1	2019/2020 Risk Based Audit Plan approved	Operational	Minutes of the Audit Committee and Risk Based Audit Plan
							2	-		
							3	-		
							4	-		
IA 4				Number of audit committee meetings held	4 audit committee meetings held by June 2020	4 audit committee meetings	1	1 audit committee meeting held	Operational	Agenda, minutes and attendance register.
							2	1 audit committee meeting held		
							3	1 audit committee meeting held		
							4	1 audit committee meeting held		

AWL

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN FOR (SDBIP) FOR
2019/2020**

Prepared By Municipal Manager


.....
MR MOKOPANE LETSOALO

28/6/2019
.....
DATE

Approved By the Honourable Mayor

.....
CLLR RALESOLE DIALE

28.06.19.
.....
DATE