

2022/2023
PERFORMANCE AGREEMENT



MOSES KOTANE LOCAL MUNICIPALITY

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As made and entered into between

Cllr Nketu Nkotswe

In her 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 November 2022 – 30 June 2023

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ENTERED INTO BY AND BETWEEN:

Moses Kotane Local Municipality herein represented by, **Cllr Nketu Nkotswe** in her 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 November 2022** and will remain in force until **30 June 2023** 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.

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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:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
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
Core Occupational Competencies:		
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 Pan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATION OF THE CLIENT

The Client shall –

9.1 Create an enabling environment to facilitate effective performance by the employee;

9.2 Provide access to skills development and capacity building opportunities;

9.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

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

10. CONSULTATION

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

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

10.2 The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee’s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of all inclusive remuneration package may be paid to the Employee in recognition of outstanding performance.

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

- 11.3.1 a score of 130% to 149% will be awarded a performance bonus ranging between 5% to 9%; and
- 11.3.2 a score of 150% and above will be awarded a performance bonus in range between 10% to 14%

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

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

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

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

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

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

11.6.3 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out this or her duties.

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

12. DISPUTE RESOLUTION

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

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

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

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

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

13. GENERAL

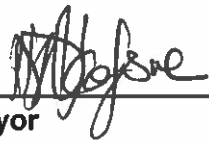
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

THIS SIGNED AT MOGWASE ON THIS... 13th DAY OF... NOVEMBER 2022




Municipal Manager




Hon. Mayor



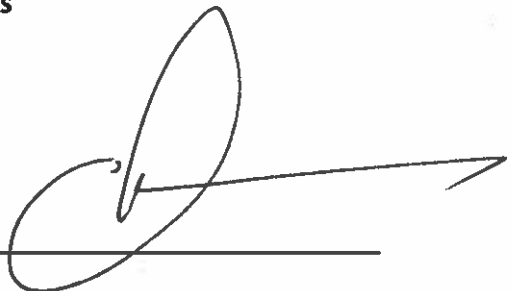
(1) Witness



(1) Witness



(2) Witness



(2) Witness



ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

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

2022/2023 Personal Development Plan Municipal Manager						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
None	None	None	None	None	None	None

ANNEXURE A: SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.					
KPI 1 Construction of Manamakgotheng Reservoir and Bulk Water Supply	Construction of Manamakgotheng Reservoir and Bulk Water Supply by June 2023	New	Q1	-	Completion Certificate
			Q2	-	
			Q3	-	
			Q4	Construction of Manamakgotheng Reservoir and Bulk Water Supply Completed	
KPI 2 Construction of Lerome Water supply- Internal Reticulation (Thabeng Section)	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	New	Q1	-	Completion Certificate
			Q2	-	
			Q3	-	
			Q4	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) Completed	
KPI 3 Construction of Mahobieskraal Bulk Water Supply and Reticulation	Construction of Mahobieskraal Bulk Water Supply and Reticulation by June 2023	New	Q1	-	Completion Certificate
			Q2	-	
			Q3	-	
			Q4	Construction of Mahobieskraal Bulk Water Supply and Reticulation Completed	
KPI 4 Construction of Tweelagte water supply (Phase 2)	Construction of Tweelagte water supply (Phase 2) by June 2023	Phase 1	Q1	-	Completion Certificate
			Q2	-	
			Q3	-	
			Q4	Construction of Tweelagte water supply (Phase 2) completed	
KPI 5 Construction of Sandfontein Water Supply	Construction of Sandfontein Water Supply by June 2023	New	Q1	-	Completion Certificate
			Q2	-	
			Q3	-	
			Q4	Construction of Sandfontein Water Supply	
KPI 6 Construction of Ledig Water Supply (Various Sections)	Ledig Water Supply constructed by June 2023 (Various Sections)	New	Q1	-	Completion Certificate
			Q2	-	
				6,791,691	
				13 536 344	
				10 039 898	
				8 409 926	
				12 222 555	
				14,777,789	

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development					
Strategic objective: To develop and maintain infrastructure to provide basic services.					
KPI 7 Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe)	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) by June 2023	Phase 1	Q3	-	Completion Certificate
			Q4	Construction of cLedig Water Supply completed (Various Sections)	
			Q1	-	
			Q2	-	
KPI 8 Construction of Maeraneng Water Supply	Construction of Maeraneng Water Supply completed by June 2023	New	Q3	-	Completion Certificate
			Q4	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) completed	
			Q1	-	
			Q2	-	
KPI 9 Construction of Segakwaneng Water Supply	Construction of Segakwaneng Water Supply completed by June 2023	New	Q3	-	Completion Certificate
			Q4	Construction of Maeraneng Water Supply Completed	
			Q1	-	
			Q2	-	
KPI 10 Design for Tweelagte Water Supply – Phase 3 (New Stands)finalised	Designs od Tweelagte Water Supply – Phase 3 (New Stands) finalised by June 2023	Phase 2	Q3	-	Designs Report
			Q4	Construction of Segakwaneng Water Supply Completed	
			Q1	-	
			Q2	-	
KPI 11 Designs of Sandfontein Water Supply – Phase 2 Boikhutso Extension) finalised	Designs of Sandfontein Water Supply – Phase 2 (Boikhutso Extension) finalised by June 2023	Phase 1	Q3	-	Designs Report
			Q4	Design for Tweelagte Water Supply – Phase 3 (New Stands)finalised	
			Q1	-	
			Q2	-	

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development					
Strategic objective: To develop and maintain infrastructure to provide basic services.					
KPI 12 Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised	Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised by June 2023	New	Q1	1,500,000	Designs Report
			Q2		
			Q3		
			Q4		
KPI 13 Design of Molatedi Water Treatment Plant (Upgrading) finalised	Design of Molatedi Water Treatment Plant (Upgrading) finalised by June 2023	New	Q1	2,700,000	Designs Report
			Q2		
			Q3		
			Q4		
KPI 14 Design for Mogwase replacement of Asbestos Pipes finalised	Design for Mogwase replacement of Asbestos Pipes by June 2023	New	Q1	2,386,521	Designs Report
			Q2		
			Q3		
			Q4		
KPI 15 Design for Mabeskraal to Uityk Bulk Water Pipeline (Various Villages) finalised	Design for Mabeskraal to Uityk Bulk Water Pipeline (Various Villages) finalised by June 2023	New	Q1	18,181,881	Designs Report
			Q2		
			Q3		
			Q4		
KPI 16 Construction of Lerome Water Supply	Construction of Lerome Water Supply completed by June 2023	New	Q1	938,913	Completion Certificate
			Q2		
			Q3		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 17 Mogwase sewer plant upgraded	Mogwase sewer plant upgraded by June 2023	New	Q4	Construction of Lerome Water supply completed	10,000,000	Completion Certificate
			Q1			
			Q2			
			Q3			
			Q4	Upgrading of Mogwase sewer plant completed		
KPI 18 Number of VIDP Toilets constructed in Sandfontein (rural sanitation)	250 VIDP toilets constructed in Sandfontein (rural sanitation) by June 2023	New	Q1		6,057,500	Completion Certificate
			Q2			
			Q3			
			Q4	Construction of 250 VIDP toilets in Sandfontein completed		
KPI 19 Number of VIDP toilets constructed in Mabeskraal (rural sanitation)	500 VIDP toilets constructed in Mabeskraal (rural sanitation) by June 2023	New	Q1	-	12,115,500	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of 500 VIDP toilets in Mabeskraal completed		
KPI 20 Number of VIDP toilets constructed in Makgophe rural sanitation)	278 VIDP constructed in Makgophe (rural sanitation) by June 2023	New	Q1	-	6,128,903	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of 278 VIDP toilets in Makgophe completed		
		New	Q1		28,990,714	Completion Certificate
			Q2			

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 21 Number of kilometres of Pella Internal Road constructed (Oudekkers)	6KM of Pella Internal Road constructed (Oudekkers) by June 2023		Q3			
			Q4			Construction 6KM of Pella Internal Road completed
KPI 22 Rehabilitation of Internal Road and Stormwater in Mabele A Podi	Rehabilitation of Internal Road and Stormwater in Mabele A Podi by June 2023	New	Q1	6,057,500	Completion Certificate	
			Q2			
			Q3			
			Q4			Rehabilitation of Internal Roads and Stormwater in Mabele A Podi Completed
KPI 23 Construction of Vrede Storm Water Phase III	Construction of Vrede Storm Water Phase III by June 2023	Phase 2	Q1	27,608,920,34	Completion Certificate	
			Q2			
			Q3			
			Q4			Construction of Vrede Storm Water Phase III Completed
KPI 24 Number of high mast lights installed in Dwarsberg /Dinokaneng	4 high mast lights installed in Dwarsberg /Dinokaneng by June 2023	new	Q1	1,824,000	Completion Certificate	
			Q2			
			Q3			
			Q4			4 high mast lights installed in Dwarsberg /Dinokaneng

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets				Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.								
KPI 25 Number of high mast lights installed in Utiqyk	4 high mast lights installed in Utiqyk by June 2023	New	Q1				1,824,000	Completion Certificate
			Q2					
			Q3					
			Q4	4 high mast lights installed in Utiqyk				
KPI 26 Number of high mast lights installed in Molorwe	4 of high mast lights installed in Molorwe by June 2023	New	Q1				1,824,000	Completion Certificate
			Q2					
			Q3					
			Q4	4 of high mast lights installed in Molorwe				
KPI 27 Number of high mast lights installed in Mapaputle	4 high mast lights installed in Mapaputle by June 2023	New	Q1				1,824,000	Completion Certificate
			Q2					
			Q3					
			Q4	4 high mast lights installed in Mapaputle				
KPI 28 Number of high mast lights installed in Ntswanalemetsing	4 high mast lights installed in Ntswanalemetsing by June 2023	New	Q1				1,824,000	Completion Certificate
			Q2					
			Q3					
			Q4	4 high mast lights installed in Ntswanalemetsing				
KPI 29 Number of high mast lights in Lerome (Mositwana East)	4 of high mast lights installed in Lerome (Mositwana East) June 2023	New	Q1				1,824,000	Completion Certificate
			Q2					
			Q3					
			Q4	4 of high mast lights installed in Lerome (Mositwana East)				

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.					
KPI 30 Design for Mogwase Fresh Produce Market finalised	Design for Mogwase Fresh Produce Market finalised by June 2023	New	Q1	2,736,000	Designs Report
			Q2		
			Q3		
			Q4		
KPI 31 Upgrading of Madikwe Sports Park completed	Upgrading of Madikwe Sports Park completed by June 2023	Madikwe Sports Park	Q1	3,237,112	Completion Certificate
			Q2		
			Q3		
			Q4		
KPI 32 Upgrading of Mogwase Sports Park (Phase III) completed	Upgrading of Mogwase Sports Park (Phase III) completed by June 2023	Phase 2	Q1	9,073,337	Completion Certificate
			Q2		
			Q3		
			Q4		
KPI 33 Design for Upgrading of Madikwe Landfill Site finalised	Designs for Upgrading of Madikwe Landfill Site finalised by June 2023	New	Q1	3,076,847	Designs Report
			Q2		
			Q3		
			Q4		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.						
KPI 34 Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2023	12 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	Operational	Road safety Campaigns Reports
			Q2	3 Road Safety Campaigns conducted		
			Q3	3 Road Safety Campaigns conducted		
			Q4	3 Road Safety Campaigns conducted		
KPI 35 % of households provided with access to solid waste removal	100% of households provided with access to solid waste removal by June 2023	75% of households refuse collected	Q1	100% of households provided with access to solid waste removal	Operational	Report on water consumed per household
			Q2	100% of households provided with access to solid waste removal		
			Q3	100% of households provided with access to solid waste removal		
			Q4	100% of households provided with access to solid waste removal		
KPI 36 Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2023	12 safe and clean campaigns conducted	Q1	3 safe and clean campaigns	Operational	Cleaning Campaign Report
			Q2	3 safe and clean campaigns		
			Q3	3 safe and clean campaigns		
			Q4	3 safe and clean campaigns		
KPI 37 Number landfill site external audits conducted in Mogwase and Madikwe	2 landfill site external audits conducted in Mogwase and Madikwe by June 2023	8 Landfill site external environmental audits	Q1	-	Operational	Completed Designs
			Q2	-		
			Q3	-		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.					
KPI 38 Number of reports on maintenance of Madikwe Landfill site	4 reports on maintenance of Madikwe Landfill site by June 2023	4 reports	Q4 2 landfill site external audits conducted in Mogwase and Madikwe	Operational	4 quarterly reports on maintenance of Madikwe Landfill site
			Q1 1 report on maintenance of Madikwe Landfill site		
			Q2 1 report on maintenance of Mogwase Landfill site		
			Q3 1 report on maintenance of Madikwe Landfill site		
			Q4 1 report on maintenance of Madikwe Landfill site		
KPI 39 Number of reports on maintenance of Mogwase landfill sites	4 reports on maintenance of Mogwase Landfill site by June 2023	4 reports	Q1 1 report on maintenance of Madikwe Landfill site	Operational	4 quarterly reports on maintenance of Mogwase Landfill site
			Q2 1 report on maintenance of Madikwe Landfill site		
			Q3 1 report on maintenance of Madikwe Landfill site		
			Q4 1 report on maintenance of Madikwe Landfill site		

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence(POE)
<p>➤ KPA 2: Municipal Financial Viability ➤ Sound financial management: adherence to all laws and regulations as prescribed to local government</p>					
KPI 40 Draft budget approved by Council	2023/2024 Draft budget approved by Council by 31 March 2023	2022/2023 Draft Budget approved	Q1	Operational	Council Resolution
			Q2		
			Q3 Approved Draft budget		
			Q4		
KPI 41 2023/2024 Final budget approved by Council	2023/2024 fin budget approved by Council by 31 May 2023	2022/2023 Final Budget approved	Q1	Operational	Council Resolution
			Q2		
			Q3		
			Q4 Approved 2022/2023 final budget		
KPI 42 2021/2022 Annual Financial statements submitted to Auditor General	2021/2022 Annual Financial statements submitted to Auditor General by 31 August 2023	2019/2020 Financial statements submitted	Q1	R10 000 000	Acknowledge Letter
			Q2		
			Q3		
			Q4		
KPI 43 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2023	2021/2022 MFMA Section 52 reports	Q1	Operational	Council Resolution
			Q2		
			Q3		
			Q4		
KPI 44 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2023	100% of competitive bids awarded within 90 days of advert by June 2022	Q1	Operational	Adverts and appointment letters
			Q2		

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence(POE)	
<p>➤ KPA 2: Municipal Financial Viability</p> <p>➤ Sound financial management: adherence to all laws and regulations as prescribed to local government</p>						
KPI 45 % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by 30 June 2023	100% of RFQ awarded within 30 days of advert by June 2022	Q3	100% advertised bids awarded within 90 days of advert	Operational	Adverts and purchase orders
			Q4	100% advertised bids awarded within 90 days of advert		
			Q1	100% of RFQ awarded within 30 days of advert		
			Q2	100% of RFQ awarded within 30 days of advert		
KPI 46 % of indigent register updated	100 % of indigent register updated by 30 June 2023	new	Q3	100% of RFQ awarded within 30 days of advert	Operational	Updated indigent register
			Q4	100% of RFQ awarded within 30 days of advert		
			Q1	100 % of indigent register updated		
			Q2	100 % of indigent register updated		
KPI 47 % revenue growth	10% revenue growth by 30 June 2024	2021/2022 Revenue collected	Q3	100 % of indigent register updated	Operational	90-day age analysis report
			Q4	100 % of indigent register updated		
			Q1	2,5 % revenue growth		
			Q2	2,5 % revenue growth		
KPI 47 % asset register updated	% 100 of asset register updated by 30 June 2023	1 report on immovable and	Q3	2,5 % revenue growth	Operational	Stock count Report
			Q4	2,5 % revenue growth		
			Q1	100 % asset register updated		
			Q2	100 % asset register updated		

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence(POE)					
▲ KPA 2: Municipal Financial Viability ▲ Sound financial management: adherence to all laws and regulations as prescribed to local government		movable Asset Verification by June 2021	<table border="1"> <tr> <td>Q3</td> <td>100 % asset register updated</td> </tr> <tr> <td>Q4</td> <td>100 % asset register updated</td> </tr> </table>	Q3	100 % asset register updated	Q4	100 % asset register updated		<table border="1"> <tr> <td>Council resolution</td> </tr> </table>	Council resolution
Q3	100 % asset register updated									
Q4	100 % asset register updated									
Council resolution										

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 3: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 48 Communication strategy approved by council	Communication strategy approved by council by 30 June 2023	2021/2022 Communication strategy not approved	Q1	Communication approved	Operational	Council resolution
			Q2	strategy		
			Q3			
			Q4			
KPI 49 Number of Newsletters Published	4 newsletters published by 30 June 2023	3 newsletters published	Q1	1 newsletters	Operational	Copy of the Newsletter attached
			Q2	1 newsletters		
			Q3	1 newsletters		
			Q4	1 newsletters		
KPI 50 Employment Equity Report submitted to Department of Labour	2022/2023 Employment Equity Report submitted to Department of Labour by 15 January 2023	2021/2022 Employment Equity Report submitted	Q1	-	Operational	Acknowledgement letter from Department of Labour.
			Q2	-		
			Q3	EE report submitted to DOL		
			Q4	-		
KPI 51 Workplace Skills Plan submitted to LG_SETA	2022/2022 Workplace Skills Plan submitted LG SETA by 21 April 2023	2021/2022WSP submitted	Q1	-	Operational	Acknowledgement letter from LGSETA
			Q2	-		
			Q3	-		
			Q4	Work Skills Plan submitted		
KPI 52 Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2023	2 LLF meetings held	Q1	1 LLF meetings held	Operational	Agenda, Attendance register and minutes
			Q2	1 LLF meetings held		
			Q3	1 LLF meetings held		
			Q4	1 LLF meetings held		
KPI 53 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2023	100% of grievances resolved within 30 days of receipt.	Q1	100% of grievances resolved within 30 days of receipt	Operational	Agenda, Attendance register and minute
			Q2	100% of grievances resolved within 30 days of receipt		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services					
KPI 54 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2023	2021 Reviewed organizational structure approved	Q3	100% of grievances resolved within 30 days of receipt	Operational Council resolution
			Q4	100% of grievances resolved within 30 days of receipt	
			Q1	-	
			Q2	-	
			Q3	Approved organizational structure	
KPI 55 Number of OHS meetings held	4 OHS meetings held by 30 June 2023	2 OHS meetings held	Q1	1 OHS meeting held	Operational Minutes, agenda , reports
			Q2	1 OHS meeting held	
			Q3	1 OHS meeting held	
			Q4	1 OHS meeting held	

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services						
KPI 56 2023/2024 Institutional performance management framework approved by Council	2023/2024 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved performance management framework		
KPI 57 2021/2022 annual performance report submitted to Auditor General	2021/2022 annual performance report submitted to Auditor General by August 2022	2020/2021 annual performance report	Q1	Annual performance report	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
KPI 58 2021/2022 Annual report approved by Council	201/2022 annual report approved by council by January 2023	2020/2021 Annual Report	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2021/2022 annual report		
			Q4	-		
KPI 59 Number of performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers by July 2022	6 signed 20222 Performance Agreements	Q1	7 signed performance agreements	Operational	Copies of signed Performance Agreements
			Q2	-		
			Q3	-		
			Q4	-		
KPI 60 2022/2023 mid-term performance report developed and submitted to council	2022/2023 mid-term performance report developed and submitted to council by 28 January 2023	2021/2022 mid-term performance report developed	Q1	-	Operational	Copies of approved mid-term performance report
			Q2	-		
			Q3	2022/2023 mid-term performance report developed and submitted to council		
			Q4	-		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services						
KPI 61 Quarterly institutional performance reports developed and submitted to council	4 Quarterly institutional performance reports developed and submitted to council by June 2023		Q1	4 th Quarterly institutional performance reports developed and submitted to council	Operational	Council resolution and copies of quarterly performance reports
			Q2	1 st Quarterly institutional performance reports developed and submitted to council		
			Q3	2 nd Quarterly institutional performance reports developed and submitted to council		
			Q4	3 rd Quarterly institutional performance reports developed and submitted to council		
			Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
KPI 62 Turnaround time for providing legal opinion on by-laws upon request within 14 days		Legal opinion provided with 14 days upon request	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Operational	Legal opinion Register
			Q2	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
			Q3	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
			Q4	Turnaround time for providing legal opinion on by-laws within 14 days upon request		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services					
KPI 63 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 2023	Service level agreement developed within 14 days	Q1	Operational	Service level agreements register
				Turnaround time for development of service level agreements within 14 days upon request	
			Q2	Turnaround time for development of service level agreements within 14 days upon request	
			Q3	Turnaround time for development of service level agreements within 14 days upon request	
			Q4	Turnaround time for development of service level agreements within 14 days upon request	

Key Performance Indicator	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 4: Local Economic Development						
Strategic Objective: To create an enabling environment for social development and economic growth						
KPI 64 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2023	Approved LED Strategy	Q1	operational	Agenda and attendance registers	
			Q2			2 programmes facilitated
			Q3			2 programmes facilitated
			Q4			2 programmes facilitated
KPI 65 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2023	Arts and Culture Masterplan	Q1	Operational	Agenda and attendance registers	
			Q2			1 Programme facilitated
			Q3			2 programmes facilitated
			Q4			2 programmes facilitated
KPI 66 Number of job opportunities created through, CWP, EPWP and capital projects	1 500 Job opportunities created through, CWP, EPWP and capital projects by 30 June 2023	1553 Job opportunities created	Q1		EPWP Beneficiaries' list and contracts/ EPWP/ CWP comprehensive reports	
			Q2			450 Jobs opportunities created through CWP, EPWP and capital projects
			Q3			300 Job opportunities created through CWP, EPWP and capital projects
			Q4			400 Job opportunities created through CWP, EPWP and capital projects
KPI 67 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2023	242 jobs	Q1	Operational	Beneficiaries list and comprehensive report	
			Q2			48 jobs created through municipality's local economic development initiatives
			Q3			52 jobs created through municipality's local economic development initiatives

Key Performance Indicator	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 4: Local Economic Development					
Strategic Objective: To create an enabling environment for social development and economic growth					
KPI 68 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2023	6 projects	Q4	50 jobs created through municipality's local economic development initiatives	
			Q1	-	
			Q2	1 LED project supported	
			Q3	1 LED project supported	
			Q4	-	
					Comprehensive Report

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 5 Good Governance and Public Participation					
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation					
KPI 69 Number of youth programmes facilitated	2 youth programmes facilitated by 30 June 2023	2	Q1 -		Attendance registers
			Q2 -		
			Q3 -		
			Q4 2 youth programmes facilitated		
KPI 70 Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2023	1	Q1 -		Attendance register, Programme and pictures
			Q2 -		
			Q3 -		
			Q4 2 letsema programmes conducted		
KPI 71 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2023	1	Q1 1 Physically/Disabled challenged meetings held		Attendance register and minutes
			Q2 -		
			Q3 1 Physically/Disabled challenged meetings held		
			Q4 -		
KPI 72 Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2023		Q1 1 gender awareness campaigns held	Operational	Attendance register and minutes
			Q2 -		
			Q3 1 gender awareness campaigns held		
			Q4 -		
KPI 73 Number of Council committee meetings held	4 council committee meetings by 30 June 2023	4 council committee meetings held	Q1 1 Council meeting	Operational	Agenda, Attendance register and minutes
			Q2 1 Council meeting		
			Q3 1 Council meeting		
			Q4 1 Council meeting		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 5 Good Governance and Public Participation						
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation						
KPI 74 Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2023	12 meetings held	Q1	3 EXCO meetings	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO meetings		
			Q3	3 EXCO meetings		
			Q4	3 EXCO meetings		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 5 Good Governance and Public Participation						
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation						
KPI 75 2022/2023 Risk Based Audit Plan (RBAP) approved by audit committee	2022/2023 risk based Audit Plan (RBAP) approved by audit committee by 30 September 2023	2021/2022 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2021/2022 Risk Based Audit Plan (RBAP)	Operational	Agenda, Minutes and Attendance Register
			Q2	-		
			Q3	-		
			Q4	-		
KPI 76 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2023	4 audit committee meetings held	Q1	1 audit committee meeting	Operational	Agenda, minutes and attendance register.
			Q2	1 audit committee meeting		
			Q3	1 audit committee meeting		
			Q4	1 audit committee meeting		
KPI 77 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2023	2 audit committee reports	Q1	1 audit committee reports	Operational	Council Resolution
			Q2	-		
			Q3	1 audit committee meeting		
			Q4	-		
KPI 78 2022/2023 valuation roll approved by Council	2022/2023 evaluation roll approved by Council by 30 June 2023	Approved valuation roll for 2021/2022	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved valuation roll		
KPI 79 2023/2024 IS P, PMS and Budget process plan approved by Council	2023/2024 IDP, PMS and Budget process plan approved by Council by 31 August 2023	2022/2023 Approved Process Plan	Q1	Approved 2020/2023 IDP, PMS, Budget Process Plan	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 5 Good Governance and Public Participation					
➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
KPI 80 2023/2024 draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2023	2021/2022 Draft IDP	Q1 -	Operational	Council Resolution
			Q2 -		
			Q3 Approved 2022/2023 Draft IDP		
			Q4 -		
KPI 81 2023/2024 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2023	2021/2022 Amended IDP	Q1 -	Operational	Council Resolution
			Q2 -		
			Q3 -		
			Q4 Approved 2021/2022 IDP		
KPI 82 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2023	Briefing sessions were conducted with councilors for councilors to engage with communities to analyze their need.	Q1 -		Attendance register and report
			Q2 1 IDP public participation meeting		
			Q3 -		
			Q4 1 IDP public participation meeting		
KPI 83 Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held 30 June 2023	1 IDP representative forum held	Q1 1 IDP representative forum	Operational	Agenda and Attendance register
			Q2 1 IDP representative forum		
			Q3 -		
			Q4 1 IDP representative forum		
KPI 84 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2023	New	Q1 -	Operational	Council Resolution
			Q2 -		
			Q3 -		
			Q4 Risk Management Strategy approved		

Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 5 Good Governance and Public Participation					
> Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation					
KPI 85 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2023	New	Q1	Operational	Council Resolution
			Q2		
			Q3		
			Q4		
KPI 86 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2023	New	Q1	Risk Management Policy approved	Strategic risk register, Fraud risk and ICT Register
			Q2		
			Q3		
			Q4		
			Risk Identification & Assessment conducted		

Key Performance Indicator	Annual Target 2022/2023	Baseline 2021/2022	2022/2023 Quarterly Targets	Budget	Portfolio of evidence (POE)	
KPA 6: Spatial Rationale						
To support and coordinate spatial transformation						
KPI 87 Building inspections attended to within 24 hours of request	Building inspections attended to within 24 working hours of request by 30 June 2023	100% of building inspections attended to within 24 hours	Q1	Building inspections attended to within 24 hours of request	Operational	Inspection register
			Q2	Building inspections attended to within 24 hours of request		
			Q3	Building inspections attended to within 24 hours of request		
			Q4	Building inspections attended to within 24 hours of request		
			Q1	Building Plans approved within 4 weeks of request		
KPI 88 Building plans approved within 4 weeks of request	Building plans approved within 4 weeks of request by 30 June 2023	100% Building Plans were approved	Q2	Building Plans approved within 4 weeks of request	Operational	Building Plans Register
			Q3	Building Plans approved within 4 weeks of request		
			Q4	Building Plans approved within 4 weeks of request		
			Q1	Building Plans approved within 4 weeks of request		

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

2022/2023 Personal Development Plan Acting Municipal Manager						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
None	None	None	None	None	None	None