



**PERFORMANCE AGREEMENT
AS PER THE APPROVED
SPECIAL ADJUSTED 2021/2022
SDBIP**

MUNICIPAL MANAGER

M
awc

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 July 2021 – 30 June 2022 as per the approved special adjusted 2021/2022 SDBIP

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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 The performance plan of the employee for the 2021/2022 financial year was reviewed in line with the approved Special adjusted Service Delivery and Budget implementation plan therefore, this agreement and the date of signature commenced with effect from **1 July 2021** and will remain in force until **30 June 2022**.

3.2 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.

3.3 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.

3.4 If at any time during the validity of this Agreement the work environment alters to (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1. The performance plan (annexure A) set out-

- 4.1.1 The performance objectives and targets that must be met by the Employees; and
- 4.1.2 The time frames within which those performance objectives and targets must be met

4.2. The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

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

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

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

6.1.2. The intervals for the evaluation

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					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		and indicators as specified in the PA and Performance Plan					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.5. For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

7.6 Records/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement as a result of such evaluations will be documented as form part of the Annual Performance Report

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATION OF THE CLIENT

The Client shall –

- 9.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.2 Provide access to skills development and capacity building opportunities;
- 9.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.5 Make available to the Employee such resource as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

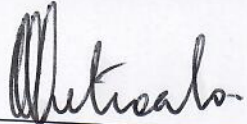
12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

13. GENERAL

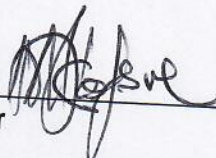
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

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

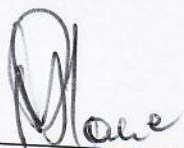
THUS SIGNED AT MOGWASE ON THIS.....^{30th}..... DAY OF JUNE 2022



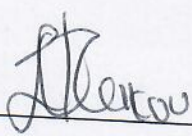
Municipal Manager



Hon. Mayor



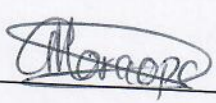
(1) Witness



(1) Witness



(2) Witness



(2) Witness

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment							
KPI 55 Designs for Madikwe landfill site rehabilitation completed	Designs for Madikwe landfill site completed by June 2022	Madikwe landfill site	Q1	Advert	R3 076 847,00	R3 076 847,00	Advert Appointment Letter
			Q2	Appointment of service provider			
			Q3	Preliminary and Detailed design			
			Q4	Madikwe landfill site designs completed			
KPI 56 Establishment of goods and vehicles compound (Phase 1) completed	Establishment of goods and vehicles compound (Phase 1) completed by June 2022	New	Q1	-	R1 000 000,00	R1 000 000,00	Advert Appointment Letter Completion report
			Q2	Advert			
			Q3	Appointment of service provider			
			Q4	Establishment of goods and vehicles compound (phase 1) completed			
KPI 57 Approved library business plan submitted to Department of Arts and Culture	Approved library business plan submitted to Department of Arts and Culture by 30 June 2022	Library Business Plan	Q1	-	Operational	Operational	Operational Acknowledgement letter from Department
			Q2	-			
			Q3	-			
			Q4	Approved library plan			

Key Performance indicator	Annual Targets 2021/2022	2020-2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget 2021/2022	Adjustment budget 2021/2022	Special adjustment budget 2021/2022	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development							
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization							
KPI 58 Communication strategy approved by council	Communication strategy approved by council by 30 June 2022	Strategy reviewed but await approval by council	Q1 - Q2 - Q3 - Q4 -	Operational	Operational	Operational	Council resolution
KPI 59 Number of Newsletters Published	4 newsletters published by 30 June 2022	4 newsletters published	Q1 Communication approved strategy 1 newsletters Q2 1 newsletters Q3 1 newsletters Q4 1 newsletters	R200 000,00	Operational	Operational	Copy of the Newsletter attached
KPI 60 Employment Equity Report submitted to Department of Labour	2021/2022 Employment Equity Report submitted to Department of Labour by 15 January 2022	No report was submitted to DoL in 2020/2021 financial year	Q1 - Q2 - Q3 EE report submitted to DOL Q4 -	Operational	Operational	Operational	Acknowledgement letter from Department of Labour
KPI 61 Workplace Skills Plan submitted to LG_SETA	2021/2022 Workplace Skills Plan submitted LG SETA by 21 April 2022	2020/2021 WSP submitted	Q1 - Q2 - Q3 - Q4 Work Skills Plan submitted	Operational	Operational	Operational	Acknowledgement letter from LGSETA
KPI 62 Number of Local Labour		0 LLF meetings held	Q1 1 LLF meetings held Q2 1 LLF meetings held	Operational	Operational	Operational	Agenda, Attendance register and minutes

Key Performance indicator	Annual Targets 2021/2022	2020-2021 Baseline	2021/2022 Quarterly Targets (Output)	Annual Budget 2021/2022	Adjustment budget 2021/2022	Special adjustment budget 2021/2022	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development							
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization							
Forum meetings held	4 LLF meetings held by 30 June 2022		Q3 1 LLF meetings held Q4 1 LLF meetings held	Operational	Operational	Operational	Agenda, Attendance register and minute
KPI 63 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2022	0% of grievances was not resolved within 30 days. Still in progress	Q1 100% of grievances resolved within 30 days of receipt	Operational	Operational	Operational	
			Q2 100% of grievances resolved within 30 days of receipt				
			Q3 100% of grievances resolved within 30 days of receipt				
			Q4 100% of grievances resolved within 30 days of receipt				
			Q1 -				
KPI 64 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2022	organizational structure approved by council	Q2 -	Operational	Operational	Operational	Council resolution
			Q3 Approved organizational structure				
			Q4 -				
			Q1 1 OHS meeting held				
KPI 65 Number of OHS meetings held	4 OHS meetings held by 30 June 2022	2 OHS meetings held	Q2 1 OHS meeting held	Operational	Operational	Operational	Minutes, agenda, reports
			Q3 1 OHS meeting held				
			Q4 1 OHS meeting held				
			Q1 1 OHS meeting held				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	Quarterly Targets (Output)				Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
			Q1	Q2	Q3	Q4				
KPA2: Municipal Transformation and Organizational Development										
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization										
KPI 66 2022/2023 institutional performance management framework approved by Council	2022/2023 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1	-	Operational	Operational	Operational	Operational	Council Resolution	
			Q2	-	Operational	Operational	Operational	Operational		
			Q3	-	Operational	Operational	Operational	Operational		
			Q4	Approved performance management framework	Operational	Operational	Operational	Operational		
KPI 67 2019/2020 annual performance report submitted to Auditor General	2019/2020 annual performance report submitted to Auditor General by August 2021	2018/2019 annual performance report	Q1	Annual performance report	Operational	Operational	Operational	Operational	Council Resolution	
			Q2	-	Operational	Operational	Operational	Operational		
			Q3	-	Operational	Operational	Operational	Operational		
			Q4	-	Operational	Operational	Operational	Operational		
KPI 68 2019/2020 Annual report approved by Council	2019/2020 annual report approved by Council by January 2022	2018/2019 Annual Report	Q1	-	Operational	Operational	Operational	Operational	Council Resolution	
			Q2	-	Operational	Operational	Operational	Operational		
			Q3	Approved 2020/2021 annual report	Operational	Operational	Operational	Operational		
			Q4	-	Operational	Operational	Operational	Operational		
KPI 69 Number of performance agreements for 2021/2022 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2021/2022 signed by Municipal Manager and Section 56 managers by July 2021	7 signed 2020/2021 Performance Agreements	Q1	7 signed performance agreements	Operational	Operational	Operational	Operational	Copies of signed Performance Agreements	
			Q2	-	Operational	Operational	Operational	Operational		
			Q3	-	Operational	Operational	Operational	Operational		
			Q4	-	Operational	Operational	Operational	Operational		

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 3: Local Economic Development							
Strategic Objective: To create an enabling environment for social development and economic growth							
KPI 70 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2022	New	Q1	-	Operational	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated	Operational	Operational	
			Q3	2 programmes facilitated	Operational	Operational	
			Q4	2 programmes facilitated	Operational	Operational	
			Q1	1 Programme facilitated	Operational	Operational	
KPI 71 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2022	Arts and Culture Masterplan adopted	Q1	2 programmes facilitated	Operational	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated	Operational	Operational	
			Q3	2 programmes facilitated	Operational	Operational	
			Q4	2 programmes facilitated	Operational	Operational	
			Q1	450 Jobs opportunities created through CWP, EPWP and capital projects	R1 708 000	R1 708 000	
KPI 72 Number of job opportunities created through, CWP, EPWP and capital projects	1 500 Job opportunities created through, CWP, EPWP and capital projects by 30 June 2022	686 Job opportunities created	Q1	2 programmes facilitated	Operational	Operational	Agenda and attendance registers
			Q1	450 Jobs opportunities created through CWP, EPWP and capital projects	R1 708 000	R1 708 000	

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 3: Local Economic Development							
Strategic Objective: To create an enabling environment for social development and economic growth							
KPI 73 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2022	584 jobs created through municipality's local economic development initiatives	Q2	300 Job opportunities created through CWP, EPWP and capital projects	Operational	Operational	Beneficiaries list and comprehensive report
			Q3	400 Job opportunities created through CWP, EPWP and capital projects			
			Q4	350 Job opportunities created through CWP, EPWP and capital projects			
			Q1	48 jobs created through municipality's local economic development initiatives			
			Q2	52 jobs created through municipality's local economic development initiatives			
			Q3	50 jobs created through municipality's local economic development initiatives			
			Q4	50 jobs created through municipality's			

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 3: Local Economic Development								
Strategic Objective: To create an enabling environment for social development and economic growth								
KPI 74 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2022	6 LED projects financially supported	local economic development initiatives					
			Q1	-				
			Q2	1 LED project supported				
			Q3	-				
			Q4	1 LED project supported				
				R500 000,00	R500 000,00	R500 000,00	Comprehensive Report	

Key Performance Indicator	Annual Target 2021/2022	Baseline 2020/2021	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of evidence (POE)
KPA4: Spatial Rationale							
To establish economically, socially and environmentally integrated sustainable land use and human settlement.							
KPI 75 Building inspections attended to within 24 hours of request	Building inspections attended to within 24 working hours of request by 30 June 2022	100% of building inspections attended to.	Q1	Building inspections attended to within 24 hours of request	Operational	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			
KPI 76 Building plans approved within 4 weeks of request	Building plans approved within 4 weeks of request by 30 June 2022	100% Building Plans were approved	Q1	Building Plans approved within 4 weeks of request	Operational	Operational	Building Plans Register
			Q2	Building Plans approved within 4 weeks of request			
			Q3	Building Plans approved within 4 weeks of request			
			Q4	Building Plans approved within 4 weeks of request			

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets				Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment Budget 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation										
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation										
KPI 77 Number of youth programmes facilitated	2 youth programmes facilitated by 30 June 2022	New	Q1	-	1,000,0000	R1 000 000,00	R1 000 000,00	Operational	Attendance registers	
			Q2	-						
			Q3	-						
			Q4	2 youth programmes facilitated						
KPI 78 Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2022	0 programme was implemented	Q1	-	Operational	Operational	Operational	Operational	Attendance register, Programme and pictures	
			Q2	-						
			Q3	-						
			Q4	2 letsema programmes conducted						
KPI 79 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2022	0 meeting was held	Q1	1 Physically/Disabled challenged meetings held	Operational	Operational	Operational	Operational	Attendance register and minutes	
			Q2	-						
			Q3	-						
			Q4	1 Physically/Disabled challenged meetings held						
KPI 80 Number of gender awareness campaigns held	2 gender awareness campaigns held by 30 June 2022	New	Q1	1 gender awareness campaigns held	Operational	Operational	Operational	Operational	Attendance register and minutes	
			Q2	-						
			Q3	-						
			Q4	1 gender awareness campaigns held						

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment Budget 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
KPI 81 Number of Council committee meetings held	4 council committee meetings by 30 June 2022	6 council committee meetings held	Q1	1 Council meeting	Operational	Operational	Agenda, Attendance register and minutes
			Q2	1 Council meeting	Operational	Operational	Agenda, attendance register and minutes
			Q3	1 Council meeting	Operational	Operational	Agenda, attendance register and minutes
			Q4	1 Council meeting	Operational	Operational	Agenda, attendance register and minutes
	12 EXCO Meetings held by 30 June 2022.	2 meetings held	Q1	3 EXCO meetings	Operational	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO meetings	Operational	Operational	Agenda, attendance register and minutes
			Q3	3 EXCO meetings	Operational	Operational	Agenda, attendance register and minutes
			Q4	3 EXCO meetings	Operational	Operational	Agenda, attendance register and minutes

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
KPI 83 2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee	2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2021	2020/2021 Approved Risk Based Audit Plan (RBAP)	Q1 Approved 2021/2022 Risk Based Audit Plan (RBAP) Q2 - Q3 - Q4 -	Operational	Operational	Operational	Agenda, Minutes and Attendance Register
KPI 84 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2022	4 audit committee meetings held	Q1 1 audit committee meeting Q2 1 audit committee meeting Q3 1 audit committee meeting Q4 1 audit committee meeting	Operational	Operational	Operational	Agenda, minutes and attendance register.
KPI 85 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2022	2 audit committee reports	Q1 1 audit committee reports Q2 - Q3 1 audit committee meeting Q4 -	Operational	Operational	Operational	Council Resolution
KPI 86 2021/2022 valuation roll approved by Council	2021/2022 valuation roll approved by Council by 30 June 2022	Approved valuation roll for 2020/2021	Q1 - Q2 - Q3 - Q4 Approved valuation roll	Operational	Operational	Operational	Council Resolution

Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
KPI 87 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws within 14 days upon request by 30 June 2022	No requests received	Q1	Operational	Operational	Operational	Legal opinion Register
			Q2	Operational	Operational	Operational	
			Q3	Operational	Operational	Operational	
			Q4	Operational	Operational	Operational	
			Q1	Operational	Operational	Operational	
KPI 88 Turnaround time for development of service level agreements within 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request by 30 June 2022	13 Service level agreement developed within 14 days	Q1	Operational	Operational	Operational	Service level agreements register
			Q2	Operational	Operational	Operational	
			Q3	Operational	Operational	Operational	

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
KPI 89 2022/2023 IDP, PMS and Budget process plan approved by Council	2022/2023 IDP, PMS and Budget process plan approved by Council by 31 August 2021	2021/2022 Approved Process Plan	Q4	Turnaround time for development of service level agreements within 14 days upon request			
			Q1	Approved 2020/2023 IDP, PMS, Budget Process Plan	Operational	Operational	Council Resolution
			Q2	-			
			Q3	-			
KPI 90 2022/2023 Draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2022	2021/2022 Draft IDP	Q1	-	Operational	Operational	Council Resolution
			Q2	-			
			Q3	Approved 2022/2023 Draft IDP			
			Q4	-			
KPI 91 2022/2023 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2022	2021/2022 Amended IDP	Q1	-	Operational	Operational	Council Resolution
			Q2	-			
			Q3	-			
			Q4	Approved 2021/2022 IDP			
KPI 92 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2022	2 IDP public participation meetings	Q1	-	Operational	Operational	Attendance register and report
			Q2	1 IDP public participation meeting			
			Q3	-			

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
KPI 93 Number of IDP representative forum held	3 IDP representative forum held 30 June 2022	1 IDP representative forum held	Q4	1 IDP public participation meeting				
			Q1	1 IDP representative forum	Operational	Operational	Operational	Agenda and Attendance register
			Q2	1 IDP representative forum				
			Q3					
KPI 94 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2022	Risk Management Strategy approved	Q4	1 IDP representative forum				
			Q1	-				
			Q2	-	Operational	Operational	Operational	Council Resolution
			Q3	-				
KPI 95 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2022	Risk Management Policy approved	Q4	Risk Management Strategy approved				
			Q1	-				
			Q2	-	Operational	Operational	Operational	Council Resolution
			Q3	-				
KPI 96 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2022	Risk Identification & Assessment conducted	Q4	Risk Management Policy approved				
			Q1	-				
			Q2	-	Operational	Operational	Operational	Strategic, fraud and risk registers
			Q3	-				
			Q4	Risk Identification & Assessment conducted				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022	Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability							
To provide an anti-corruption strategy							
To provide effective and efficient financial systems and procedure							
KPI 97 2022/2023 Draft budget approved by Council	2022/2023 Draft budget approved by Council by 31 March 2022	2021/2022 Draft Budget approved	Q1	Operational	Operational	Operational	Council Resolution
			Q2				
			Q3	Approved Draft budget			
			Q4	-			
KPI 98 2022/2023 Final budget approved by Council	2022/2023 Final budget approved by Council by 31 May 2022	2021/2022 Final Budget approved	Q1	Operational	Operational	Operational	Council Resolution
			Q2				
			Q3	-			
			Q4	Approved 2022/2023 final budget			
KPI 99 2020/2021 Annual Financial statements submitted to Auditor General	2020/2021 Annual Financial statements submitted to Auditor General by 31 August 2021	2019/2020 Financial statements submitted	Q1	R10 000 000	Operational	Operational	Acknowledge Letter
			Q2				
			Q3	-			
			Q4	-			
KPI 100 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2022	2020/2021 MFMA Section 52 reports	Q1	Operational	Operational	Operational	Council Resolution
			Q2				
			Q3	1 MFMA Section 52 Report			
			Q4	1 MFMA Section 52 Report			

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022	Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability							
To provide an anti-corruption strategy							
To provide effective and efficient financial systems and procedure							
KPI 101 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2022	100% of competitive bids awarded within 90 days of advert	Q1 100% advertised bids awarded within 90 days of advert	Operational	Operational	Operational	Adverts and appointment letters
			Q2 100% advertised bids awarded within 90 days of advert				
			Q3 100% advertised bids awarded within 90 days of advert				
			Q4 100% advertised bids awarded within 90 days of advert				
KPI 102 % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by 30 June 2022	0% of RFQ awarded within 30 days of advert	Q1 100% of RFQ awarded within 30 days of advert	Operational	Operational	Operational	Adverts and purchase orders
			Q2 100% of RFQ awarded within 30 days of advert				
			Q3 100% of RFQ awarded within 30 days of advert				
			Q4 100% of RFQ awarded within 30 days of advert				
KPI 103 % of indigent register updated	100 % of indigent register updated by 30 June 2022	New	Q1 100 % of indigent register updated	Operational	Operational	Operational	Updated indigent register
			Q2 100 % of indigent register updated				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022	Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability							
To provide an anti-corruption strategy							
To provide effective and efficient financial systems and procedure							
KPI 104 % of revenue growth	10% of revenue growth by 30 June 2022	41% increase in revenue	Q3	100 % of indigent register updated	Operational	Operational	90-day age analysis report
			Q4	100 % of indigent register updated			
			Q1	2,5 % revenue growth			
			Q2	2,5 % revenue growth			
	100% of asset register updated by 30 June 2022	1 report on Immovable and movable Asset Verification by June 2021	Q3	2,5 % revenue growth	Operational	Operational	Stock count Report
			Q4	2,5 % revenue growth			
			Q1	100 % asset register updated			
			Q2	100 % asset register updated			
100% of asset register updated by 30 June 2022	1 report on Immovable and movable Asset Verification by June 2021	Q3	100 % asset register updated	Operational	Operational	Asset verification report	
		Q4	100 % asset register updated				
							Council resolution

Annexure B: PERSONAL DEVELOPMENT PLAN DEVELOPMENTAL REQUIREMENTS

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

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

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

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW-114	KPI 1 % of Sandfontein water Supply constructed	100% of Sandfontein water supply constructed by June 2022	Designs at 70% Complete	Q1 - Q2 - Q3 - Q4 100% of Sandfontein water supply constructed	R14 000 000,00	R11 501 444,96	R12 301 444,96	Completion certificate
MKW -115	KPI 2 % of Maologane water supply constructed	100% of Maologane water supply constructed by June 2022	Designs at 100% Complete	Q1 - Q2 - Q3 - Q4 100% of Maologane water supply constructed	R9 000 000,00	R7 418 517,87	R7 418 517,87	Completion certificate
MKW-116	KPI 3 % of Ledig water supply various sections constructed	100% of Ledig water supply various sections constructed by June 2022	0% of Ledig water supply constructed (Project at Tender Stage)	Q1 - Q2 - Q3 - Q4 100% of Ledig water supply various sections constructed	R18 197 227,00	R4 582 619,00	R4 582 619,00	Completion Certificate
MMKW-117	KPI 4 Upgrading of Madikwe water treatment plant	Upgrading of Madikwe water treatment plant	Phase 1 Completed and Phase 2	Q1 - Q2 - Q3 -	R12 000 000,00	R12 000 000,00	R354 962,00 R3 591 095,00 (PIG)	Completion Certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	(Phase 2) (Vrede, Seshibitswe) completed	(Phase 2) (Vrede, Seshibitswe) completed by June 2022	still under planning stage	Q4 Upgrading of Madikwe water treatment plant (Phase 2) (Vrede, Seshibitswe) completed				
MKW - 118	KPI 5 % of Lethakane/Kortkloof water supply constructed	100% of Lethakane/Kortkloof water supply constructed by June 2022	Designs report Completed	Q1 - Q2 - Q3 - Q4 100% of Lethakane/Kortkloof water supply constructed	R6 880 000,00	R6 880 000,00	R6 880 000,00	Completion Certificate
MKW - 120	KPI 6 % of Losmytjerie - Goedehoop water supply constructed	100 % of Losmytjerie - Goedehoop water supply constructed by June 2022	Designs report Completed	Q1 - Q2 - Q3 - Q4 100 % of Losmytjerie - Goedehoop water supply constructed	R7 740 000,00	R4 800 000,00	R1 784 080, 28	Completion Certificate
MKW	KPI 7 % of Magong water augmentation completed	100% of Magong water augmentation completed by June 2022	New	Q1 - Q2 - Q3 - Q4 100% of Magong water augmentation completed	R0,00	R3 597 044,00	R3 597 044,00	Completion certificate

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW	KPI 8 % of Lerome bulk water scheme completed	100% of Lerome bulk water scheme completed by June 2022	New	Q1	R0,00	R 3 445 448,00	R 3 445 448,00	Completion certificate
				Q2				
				Q3				
				Q4	100% of Lerome bulk water scheme completed			
	KPI 9 Lerome water supply internal reticulation (Thabeng) completed	Lerome water supply internal reticulation (Thabeng) completed by June 2022	New	Q1	R7 877 925,00	R0,00	R2 800 000,00	Completion certificate
				Q2				
				Q3				
				Q4	Lerome water supply internal reticulation (Thabeng) completed			
	KPI 10 % of Pella water supply (Phase 1) completed	100 % of Pella water supply (Phase 1) completed by June 2022	New	Q1	R0,00	R0,00	R1 211 078,63	Completion certificate
				Q2				
				Q3				
				Q4	100 % of Pella water supply (Phase 1) completed			
	MKW KPI 11 % of Pella water supply (Phase 2) completed	100 % of Pella water supply (Phase 2) completed by June 2022	New	Q1	R0,00	R728 433,00	R728 433,00	Completion certificate
				Q2				
				Q3				
				Q4	100 % of Pella water supply (Phase 2) completed			

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW-79	KPI 12 % of Manamakgotheng reservoir and bulk water supply constructed	100% of Manamakgotheng reservoir and bulk water supply constructed by June 2022	New	Q1	R13 208 308	R13 208 308,00	R13 208 308,00	Completion Certificate
				Q2				
				Q3				
				Q4				
MKW-140	KPI 13 % of Seolong water supply constructed	100% of Seolong water supply constructed by September 2021	90% completion of rural bulk water supply project	Q1	R4 968 084,00	R4 968 084,00	R4 968 084,00	Completion Certificate
				Q2				
				Q3				
				Q4				
MKW-94	KPI 14 Design of Mahobieskraal bulk water supply finalised	Design of Mahobieskraal bulk water supply finalised by June 2022	New	Q1	R13 208 308,00	R9 000 722,41	R1 053 935,95	Designs report
				Q2				
				Q3				
				Q4				
MKW-123	KPI 15 % of Tweelagte water supply phase II constructed	100% of Tweelagte water supply phase	New	Q1	R9 424 310,00	R10 756 045,00	R10 756 045,00	Completion Certificate
				Q2				
				Q3				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW - 126	KPI 16 % of Lerome water supply constructed	100% of Lerome water supply constructed by June 2022	New	Q4	100% of Tweelagte water supply phase II constructed	R8 000 000,00	R8 000 000,00	R7 034 119,46	Completion Certificate
				Q1	-				
				Q2	-				
				Q3	-				
				Q4	100% of Lerome water supply constructed				
MKW	KPI 17 Designs of Mabeskraal to Ujtkyk bulk water pipeline completed (various villages)	Designs of Mabeskraal to Ujtkyk bulk water pipeline completed (various villages) by June 2022	New	Q1	-	R0,00	R 2 125 353,00	R2 125 353,00	Designs report
				Q2	-				
				Q3	-				
				Q4	Designs of Mabeskraal to Ujtkyk bulk water pipeline completed (various villages)				
				Q1	75 186 households with access to basic level of water	R75 000 000	R0,00	R17 000 000,00	Report on water consumed per household
KPI 18 Number of households with access to basic level of water	Q2	75 186 households with access to basic level of water							
	Q3	75 186 households with access to basic level of water							

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS- 51	KPI 19 Number of VIDP toilets Constructed in Sandfontein	325 VIDP toilets Constructed in Sandfontein by June 2022	New	Q4	75 186 households with access to basic level of water	R0,00	R3 593 866,58	Completion Certificate	
				Q1	-				
				Q2	-				
				Q3	-				
				Q4	325 VIDP toilets Constructed in Sandfontein by June 2022				
MKS- 52	KPI 20 Number of VIDP toilets constructed in Disake	215 VIDP toilets constructed in Disake by June 2022	New	Q1	-	R0,00	R5 268 207,04	Completion Certificate	
				Q2	-				
				Q3	-				
				Q4	215 VIDP toilets Constructed in Disake by June 2022				
MKS- 54	KPI 21 Number of VIDP toilets constructed in Mabele a Podi	130 VIDP toilets constructed in Mabele a Podi by June 2022	New	Q1	-	R0,00	R3 470 384,69	Completion Certificate	
				Q2	-				
				Q3	-				
				Q4	130 VIDP toilets constructed in Mabele a Podi by June 2022				
MKS- 55			New	Q1	-	R3 022 342,29	R3 022 342,29	R3 022 342,29	

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKS-83	KPI 22 Number of VIDP toilets constructed in Ramokokastad	193 VIDP toilets constructed in Ramokokastad by June 2022	New	Q2	-	R1 839 312,22	R1 839 312,22	Completion Certificate
				Q3	-			
				Q4	193 VIDP toilets Constructed in Ramokokastad by June 2022			
				Q1	-			
MKS-83	KPI 23 Number of VIDP toilets constructed in Makgope	103 VIDP toilets constructed in Makgope by June 2022	New	Q2	-	R1 839 312,22	R1 839 312,22	Completion Certificate
				Q3	-			
				Q4	103 VIDP toilets Constructed in Makgope			
				Q1	-			
MKRS-89	KPI 24 % of Vrede storm water constructed (Phase III)	100% of Vrede storm water constructed (Phase III) by June 2022	Design approved by DWS and DEDECT	Q1	-	R10 000 000,00	R5 863 568,32	Completion certificate
				Q2	-			
				Q3	-			
				Q4	100% of Vrede storm water constructed (Phase III)			
MKRS-94	KPI 25 Number of Kilometres of Tlokweg internal road paved	3km of Tlokweg internal road paved by June 2022	0 Km	Q1	-	R0,00	R1 900 000,00	Completion Certificate
				Q2	-			
				Q3	-			

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKRS-90	KPI 26 Number of Kilometres of Lerome (Thabeng section) internal road paved	2.2 kilometres of Lerome (Thabeng Section) internal road paved by June 2022	New	Q4	3Km of Tlokweng internal road paved	R16 666 667,00	R15 460 173,64	R15 460 173,64	Completion Certificate
				Q1	-				
				Q2	-				
				Q3	-				
				Q4	2.2 kilometres of Lerome (Thabeng Section) internal road paved				
MKRS-91	KPI 27 Number of Kilometres of Phalane internal road paved.	2.6 kilometres of Phalane internal road paved by June 2022	New	Q1	-	R16 666 667,00	R16 537 515,25	R16 537 515,25	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2.6 kilometres of Phalane internal road paved				
MKRS-92	KPI 28 Number of Kilometres of Mononono internal road paved.	2.1 kilometres of Mononono internal road paved by June 2022	New	Q1	-	R16 666 667,00	R17 434 217,40	R17 434 217,90	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2.1 kilometres of Mononono internal road paved				
MKRS	KPI 29 Number of Kilometres of Madikwe (china section) internal	3 kilometres of Madikwe (china section) internal	0km	Q1	-	R0,00	R3 761 929,00	R3 761 929,00	Completion certificate
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKELC-98	KPI 34 Number of high-mast lights installed in Masekoloane	2 high-mast lights installed in Masekoloane by June 2022	New	Q1	R1 225 737,00	R920 391,44	R920 391,44	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC-99	KPI 35 Number of high-mast lights installed in Greater Ledig	17 high-mast lights installed in Greater Ledig by June 2022	New	Q1	R6 278 685,00	R7 832 168,40	R7 832 168,40	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC-100	KPI 36 Number of high-mast lights installed in Molatedi	3 high-mast lights installed in Molatedi by June 2022	New	Q1	R1 255 737,00	R1 410 871,04	R1 410 871,04	Completion Certificate
				Q2				
				Q3				
				Q4				
MKELC	KPI 37 Number of high-mast lights energised in Mmatau	2 high-mast lights energised in Mmatau by June 2022	New	Q1	R0,00			Completion Certificate
				Q2				
				Q3				
				Q4				
	KPI 38 Number of high-mast lights energised in Mabskraal	5 high-mast lights energised in Mabskraal by June 2022	New	Q1	R0,00		R5 806 000,00	Completion Certificate
				Q2				
				Q3				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
				Q4	5 high-mast lights energised in Mabeskraal			
	KPI 39 Number of high-mast lights energised in Tlokweg	3 high-mast lights energised in Tlokweg by June 2022	New	Q1	-	R0,00		Completion Certificate
				Q2	-			
				Q3	-			
				Q4	3 high-mast lights energised in Tlokweg			
	KPI 40 Number of high-mast lights energised in Mogwase	1 high-mast light energised in Mogwase by June 2022	New	Q1	-	R0,00		Completion Certificate
				Q2	-			
				Q3	-			
				Q4	1 high-mast light energised in Mogwase			
	KPI 41 Number of high-mast lights energised in Mmorogong	2 high-mast lights energised in Mmorogong by June 2022	New	Q1	-	R0,00		Completion Certificate
				Q2	-			
				Q3	-			
				Q4	2 high-mast lights energised in Mmorogong			
	KPI 42 Number of high-mast lights	1 high-mast light energised in	New	Q1	-	R0,00		Completion Certificate
				Q2	-			
				Q3	-			
						R5 806 000,00	R5 806 000,00	

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	energised in Dikweipi	Dikweipi by June 2022		Q4 1 high-mast light energised in Dikweipi				
	KPI 43 Number of high-mast lights energised in Legkraal	4 high-mast lights energised in Legkraal by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 4 high-mast lights energised in Legkraal								
	KPI 44 Number of high-mast lights energised in Mononono	3 High-mast lights energised in Mononono by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 3 high-mast lights energised in Mononono								
	KPI 45 Number of high-mast lights energised in Koffiekraal	14 high-mast lights energised in Koffiekraal by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 14 high-mast lights energised in Koffiekraal								
	KPI 46 Number of high-mast lights energised in Motlollo	1 high-mast light energised in Motlollo by June 2022	New	Q1 -	R0,00			Completion Certificate
Q2 -								
Q3 -								
Q4 1 high-mast light energised in Motlollo								
					R5 806 000,00	R5 806 000,00		

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKID-85	KPI 47 Construction of Phola park community hall	Phola park community hall constructed by June 2022	New	Q1	R8 000 000,00	R9 040 419,60	R9 040 419,60	Completion Certificate
				Q2				
				Q3				
				Q4				
MKSAC-30	KPI 48 Upgrading of Mogwase Sports Park phase II completed	Upgrading of Mogwase Sports Park phase II completed by June 2022	New	Q1	R8 976 660,00	R9 665 128,26	R10 205 128,26	Completion Certificate
				Q2				
				Q3				
				Q4				
	KPI 49 Upgrading of Madikwe sports park completed	Upgrading of Madikwe sports park completed by June 2022	New	Q1	R9 000 000,00	R8 875 390,27	R5 762 887,62	Completion Certificate
				Q2				
				Q3				
				Q4				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment							
KPI 50 Number of road safety awareness campaigns conducted	12 road safety awareness campaigns conducted by 30 June 2022	12 road safety awareness campaigns	Q1	3 road safety awareness campaigns conducted	Operational	operational	Attendance Register and Report
			Q2	3 road safety awareness campaigns conducted			
			Q3	3 road safety awareness campaigns conducted			
			Q4	3 road safety awareness campaigns conducted			
KPI 51 % of households which have access to solid waste removal	100% of households which have access to solid waste removal by 30 June 2022	75% of households refuse collected	Q1	100% of households which have access to solid waste removal	R2 000 000,00	R2 000 000,00	Solid Waste Removal Report
			Q2	100% of households which have access to solid waste removal			
			Q3	100% of households which have access to solid waste removal			
			Q4	100% of households which have access to solid waste removal			

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets	Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment							
KPI 52 Number of safe and clean-up campaigns conducted	12 safe and clean-up campaigns conducted by 30 June 2022	12 safe and clean-up campaigns conducted	Q1 3 safe and clean-up Municipality campaigns conducted	operational	operational	operational	Attendance Register, Report
			Q2 3 safe and clean-up Municipality campaigns conducted				
			Q3 3 safe and clean-up Municipality campaigns conducted				
			Q4 3 safe and clean-up Municipality campaigns conducted				
KPI 53 Number of Landfill site external environmental audits conducted in Mogwase and Madikwe	2 Landfill site external environmental audits conducted in Mogwase and Madikwe by 30 June 2022	8 Landfill site external environmental audits conducted	Q1 -	Operational	Operational	Operational	Environmental Audit Report
			Q2 -				
			Q3 1 Landfill site external environmental audit conducted				
			Q4 1 Landfill site external environmental audit conducted				
KPI 54 Number of Municipal Buildings repaired	4 Municipal Buildings repaired by 30 June 2022	6 municipal buildings and facilities	Q1 1 Municipal Building repaired	R2 000 000,00	R2 000 000,00	R 2 000 000,00	Completion Certificate
			Q2 1 Municipal Building repaired				
			Q3 1 Municipal Building repaired				
			Q4 1 Municipal Building repaired				