

JOE MOROLONG
LOCAL MUNICIPALITY

"NC 451"

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF JOE MOROLONG AS REPRESENTED BY
BY THE MUNICIPAL MAYOR:
MS DINEO LEUTLWETSE**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
MUNICIPAL MANAGER:
MR TEBOGO TLHOAELE**

FOR THE

FINANCIAL YEAR: 01ST JULY 2022 - 30TH SEPTEMBER 2022

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Ms. D. Leutlwtse in her capacity as the Municipal Mayor (hereinafter referred to as the **Employer** or Supervisor)

And

Mr T. Tlhoale as the Employee of the Municipality of Joe Morolong Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** 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"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 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 Key objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employers expectations of the

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Employees performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery Budget Implementation Plan and the Budget of the Municipality;

- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his` 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 **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2022** and will remain in force until **30th September 2022**, 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 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 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.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

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6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his 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 **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	40
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	10
Municipal Financial Viability and Management	15
Good Governance and Public Participation	20
Total	100%

6.4 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 **Employer** and **Employee**:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√ (INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	√	5
Change Management		5
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment	√	5
Client Orientation and Customer Focus	√	5
Communication		5
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		0
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		3

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√ (INDICATE CHOICE)	WEIGHT
Competence as required by other national line sector departments		2
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out -

7.1.1 The standards and procedures for evaluating the **Employee's** performance; and

7.1.2 The intervals for the evaluation of the **Employee's** performance.

7.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

- (a) 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.

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- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.3 below) **must then be used to add the scores and calculate a final KPA score.**

7.5.2 Assessment of the CMCs

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

7.5.3 Overall rating

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

7.6 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 at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

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- 7.7.1 Executive Mayor or Mayor
- 7.7.2 Chairperson of the performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a Performance Audit Committee
- 7.7.3 A member of EXCO;
- 7.7.4 Mayor/Municipal Manager from another municipality
- 7.7.5 Member of a Ward Committee as nominated by the Executive Mayor
- 7.7.6 Manager responsible for Human Resources (secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

8.2

Quarter	Months	Assessment
First quarter	July – September	October 2022
Second quarter	October – December	January 2023
Third quarter	January – March	April 2023
Fourth quarter	April – June	July 2023

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

8.3 Performance feedback shall be based on the **Employer’s** assessment of the **Employee’s** performance.

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

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

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

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

11.1.1 A direct effect on the performance of any of the **Employee's** functions;

11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

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11.1.3 A substantial financial effect on the **Employer**.

11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator based on the following achievement:

12.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

12.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Joe Morolong Local Municipalities' PMS Policy.

12.3 In the case of unacceptable performance, the **Employer** shall –

12.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and

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

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 Any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

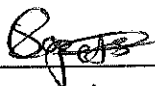
13. GENERAL

14.1 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 **Employer**.

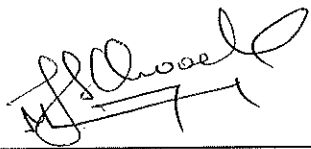
14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Joe Morolong Local Municipality this the 01 day of July 2022.

AS WITNESSES:

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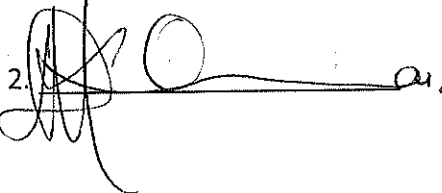
2.  _____

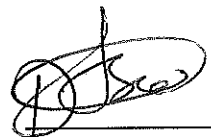


EMPLOYEE

AS WITNESSES:

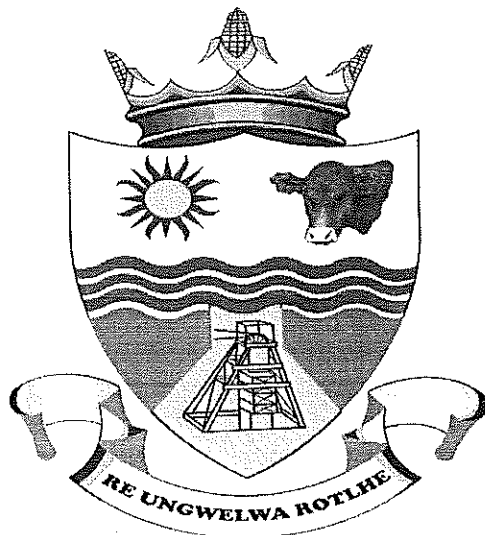
1.  _____

2.  _____



MUNICIPAL MAYOR

JOE MOROLONG LOCAL MUNICIPALITY



"NC 451"

MUNICIPAL MANAGER: MR TEBOGO TLHOAELE

TECHNICAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2022/23 FINANCIAL YEAR

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CHAPTER 1

1. Departmental Purpose

- ✦ To lead and manage the Municipality; to monitor and evaluate the implementation of programmes & projects, promote community participation.

2. Functions of the Department

- ✦ To ensure that the organisation strives towards the attainment of its Vision and Mission
- ✦ Ensure legislative compliance
- ✦ To provide strategic decisions
- ✦ To ensure organisational transformation
- ✦ To ensure accountability
- ✦ Promote community participation

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1.3.1. Link with the Top Layer SDBIP

1. Promote Good Governance

- Promote good governance
- Ensure intergovernmental coordination

2. Provision of Legal Services

- Rendering effective legal services to Municipality is provided with the best possible legal services, advice and support, within Joe Morolong Local Municipality.
- Ensures implementation of broader policies and adherence to local government laws.
- Develop policies, procedures and guidelines to be utilised by all members of the Council, Municipal Manager, Directors and different units and sub-units.

3. Enhance Communications and Customer relations

- To ensure effective and efficient internal and external communication
- To market all municipal events
- To manage & support tele-centres Ward committee support and development
- To promote the public image of the Municipality.

4. Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person

- To facilitate formation of youth, women, Senior citizens children, People with disabilities, HIV/Aids in municipality
- To coordinate empowerment of Youth, Women, Children and people with disabilities

5. Public Participation

- To facilitate and support participatory democracy through the involvement of communities and relevant stakeholders including traditional Authorities
- Ward committee support and development
- Community development workers
- Community work programme

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1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
Provide Municipal Planning	Finance ✓ Financial planning for the institution Technical & Community Services ✓ To do detailed project planning (capital and operational) and business plans Corporate Service & Planning & Development ✓ Internal institutional planning (organisational) Office of the Mayor & Planning & Development ✓ Feed community needs into the IDP and communicate government response to the community
Promote Good governance	✓ Comply with legislations applicable to the municipality ✓ Implement council resolutions and policies ✓ Regularly submit quarterly performance reports ✓ Implementation the delegation system.
Provide legal services	✓ Implement council resolutions ✓ Referral of legal matters
Improve Audit Opinion	✓ Timely respond to internal audit reports ✓ All departments to respond to internal audit reports
Promote Accountable, efficient and transparent organisation	✓ Implement council resolutions and adhere to all local government laws ✓ Support of all departments to provide with information
Enhance Communications and Customer relations	Corporation of all department to improve communication by providing information when requested
Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person	Full participate in special programmes activities
Public Participation	✓ Fully participate in public participation programmes ✓ Attend all IDP Representative Forum Meetings

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1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
Provide Municipal Planning	Coordinate Municipal planning
Promote Good Governance	<ul style="list-style-type: none"> ✓ Comply with legislations applicable to the municipality ✓ Implement council resolutions and policies
Provide legal services	<ul style="list-style-type: none"> ✓ Implement council resolutions ✓ Manage legal matters
Improve Audit Opinion	<ul style="list-style-type: none"> ✓ Timely respond to internal audit reports
Promote Accountable, efficient and transparent organisation	<ul style="list-style-type: none"> ✓ Implement council resolutions and adhere to all local government laws
Enhance Communications and Customer relations	Efficiently communicate Municipal matters
Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person	Plan special programmes activities
Public Participation	Plan public participation events

1.3.2. Supported by other department

Technical Services

- Facilitate the provision of community infrastructure

Corporate Services

- Recruit and Retain Talented Employees
- Achieve Employment Equity
- Improve Technology Efficiency

Community Services

- Promote LED and Tourism
- Coordinate the provision of housing services
- Promote safe and clean environment

Finance

- Achieve unqualified Audit opinion
- Adhere to budget timelines
- Improve Credit Rating
- Expand Tax Base

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- Provide indigence information to assist the department in financial planning
- Increase Revenue

Planning & Development

- Facilitate IDP, Performance consultations
- Improve Spatial Planning

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1.7. Customers and Service Delivery

Customer Group	Service		Improvement Plan
	Name	Level	
Internal Departments	Legal services Promote efficient communication Enhance public participation Promote accountability	High	
Mayor and Speaker	Legal services Promote efficient communication Enhance public participation	High	
Council, Committees & Councillors	Legal services Promote efficient communication Enhance public participation	High	
Public/Communities	Promote efficient communication Enhance public participation	Low	

CHAPTER 2

STRATEGIES, KPI AND TARGETS

STRATEGIC FOCUS AREA 1

Good Governance, Communication and Transformation

Strategies for each objective

➤ Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Management has been receiving and responding to the regular internal audit report and acting on queries. The municipality will continue to ensure that all staff members are familiar with the policies and systems through regular workshops.

Continuous monitoring on the implications of new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the

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functions of the Senior Management. Management meetings are to be regularised and internal planning improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

➤ **Improve Communication**

Development and implementation of the communication policy. A corporate calendar is to be introduced. An IT-supported internal/ external newsletter is to be produced.

➤ **Enhance Customer Service**

A community satisfaction survey is to be held once annually. The municipality is to improve our turn-around time to respond to community members' queries and enquiries.

STRATEGIC FOCUS AREA 4

SOCIAL CLUSTER

Strategies for each objective

➤ **Empowerment of designated groups**

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

STRATEGIC FOCUS AREA 5

COMMUNITY PARTICIPATION

Strategies for each objective

➤ **Enhance Stakeholder Participation**

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

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**CHAPTER 7A
STRATEGIC FOCUS AREA 1
GOOD GOVERNANCE AND COMMUNICATION & TRANSFORMATION**

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 1	To develop and adopt Audit Action Plan	Number of Audit Action Plan developed and adopted by Council	1 Audit Action Plan developed and adopted by Council by 31 st January 2023	R0.00	N/A	N/A	1 Audit Action Plan developed and adopted by Council by 31 st January 2023	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Audit action plan Council resolution
KPI 2	Promote Good Governance	Number of reviewed systems of delegation	1 report reviewed system of delegation by 01 st July 2022	R0.00	1 reviewed system of delegation by 01 st July 2022	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Reviewed system of delegation Council resolution
KPI 3	Promote Good Governance	Number of IDP process plan developed and adopted by Council	1 IDP process plan developed and adopted by Council by 31 st August 2022	R0.00	1 IDP process plan developed and adopted by Council by 31 st August 2022	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1= Copy of IDP Process Plan Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG ET	TARGET FOR 2022/23 SDBIP PER QUARTER	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER	POE
KPI 4	Promote Good Governance	Number of IDP/Budget community consultation meetings held in all wards	30 IDP/Budget community consultation meetings held in all wards by 30 th June 2023.	R0.00	N/A	15 IDP/ Budget community consultation meetings held in all wards by 31 st May 2023	Q3 & Q4 = Attendance registers, reports of community consultation meetings
KPI 5	Promote Good Governance	Number of IDP Document developed and submitted to Council	1 IDP Document developed and submitted to Council, COGHSTA and Treasury by 31 st May 2023	R0.00	N/A	1 IDP Document developed and submitted to Council, COGHSTA, and Treasury by 31 st May 2023	Q2 = Consolidate needs analysis report Q3= Copy of Draft IDP & Council resolutions Q4 = Final IDP and Council resolutions
KPI 7	Improve Communication	Number of External newsletters compiled and published	2 External newsletters compiled and published by 30 th June 2023.	R0.00	N/A	1 External newsletter compiled and published by 30 th June 2023	Q2 & Q4 = Copies of external newsletters

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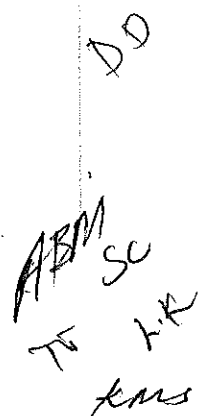
KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 8	Promote Good Governance	Number of IDP Representative Forum meetings held	4 IDP Representative Forum meetings held by 30 th June 2023	R0.00	1 IDP Representative Forum meeting held by 31 st December 2022	1 IDP Representative Forum meeting held by 31 st March 2023	1 IDP Representative Forum meeting held by 30 th June 2023	1 IDP Representative Forum meeting held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Minutes of IDP Representative Forum meetings Attendance registers
KPI 9	To hold IDP/Budget/PMS Steering Committee meetings	Number of IDP/Budget/PMS Steering Committee meetings held	4 IDP/Budget/PMS Steering Committee meetings held by 30 th June 2023	R0.00	1 IDP/Budget/PMS Steering Committee meetings held by 30 th September 2022	1 IDP/Budget/PMS Steering Committee meetings held by 31 st March 2023	1 IDP/Budget/PMS Steering Committee meetings held by 30 th June 2023	1 IDP/Budget/PMS Steering Committee meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Minutes of IDP/Budget/PMS Steering Committee meetings Attendance registers
KPI 10	To hold management meetings	Number of management meetings held	12 management meetings held by 30 th June 2023	N/A	3 management meetings held by 30 th September 2022	3 management meetings held by 31 st March 2023	3 management meetings held by 30 th June 2023	3 management meetings held by 30 th June 2023	N/A	N/A	N/A	N/A	Q1-Q4=Minutes of management meetings Attendance registers
KPI 11	To hold extended management meetings	Number of extended management meetings held	4 Extended management meetings held by 30 th June 2023	N/A	1 Extended management meetings held by 30 th September 2022	1 Extended management meetings held by 31 st March 2023	1 Extended management meetings held by 30 th June 2023	1 Extended management meetings held by 30 th June 2023	N/A	N/A	N/A	N/A	Q1-Q4=Minutes of extended management meetings Attendance registers

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG FT	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE		
					3 departmental meetings held by 30 th September 2022	3 departmental meetings held by 31 st December 2022	3 departmental meetings held by 31 st March 2023	3 departmental meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00		R0.00	R0.00
KPI 12	To hold departmental meetings	Number of departmental meetings held	12 departmental meetings held by 30 th June 2023	R0.00	3 departmental meetings held by 30 th September 2022	3 departmental meetings held by 31 st December 2022	3 departmental meetings held by 31 st March 2023	3 departmental meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4=Minutes of departmental meetings Attendance registers
KPI 13	To hold MSCOA and IT meetings	Number of MSCOA and IT meetings held	12 MSCOA and IT meetings held by 30 th June 2023	R0.00	3 MSCOA and IT meetings held by 30 th September 2022	3 MSCOA and IT meetings held by 31 st December 2022	3 MSCOA and IT meetings held by 31 st March 2023	3 MSCOA and IT meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Minutes of MSCOA and IT meetings Attendance registers
KPI 14	Promote Good Governance	Number of Top Layer SDBIP for 2023/24 developed	1 Top Layer SDBIP for 2023/24 developed by 30 th June 2023	R0.00	N/A	N/A	N/A	1 Top Layer SDBIP for 2023/24 developed by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Copy of Top Layer SDBIP
KPI 15	Promote Good Governance	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed	6 Performance Agreements for Senior Managers and Accounting Officer signed by 30 th July 2022	R0.00	6 Performance Agreements for Senior managers and Accounting Officer signed by 30 th July 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 = Copies of signed Performance Agreements

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
KPI 16	To coordinate signing of Performance Plans by Middle Managers	Number of middle managers with signed Performance Plans	17 Middle managers with signed Performance Plans by 30 th June 2023	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q4= Signed Performance Plans
KPI 17	Promote Good Governance	Number of performance reports on Top Layer SDBIP developed and submitted to Council	4 performance reports on Top Layer SDBIP developed and submitted to Council by 30 th June 2023	R0.00	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 th September 2022	1 performance reports on Top Layer SDBIP developed and submitted to Council by 31 st December 2022	1 performance report on Top Layer SDBIP developed and submitted to Council by 31 st March 2023	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = performance reports and Council resolution
KPI 18	Promote Good Governance	Number of MFMA Section 72 report submitted and adopted by Council	1 MFMA Section 72 report submitted and adopted by Council by 25 th January 2023	R0.00	N/A	N/A	MFMA Section 72 report submitted and adopted by Council by 25 th January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of MFMA Section 72 report and Council resolution



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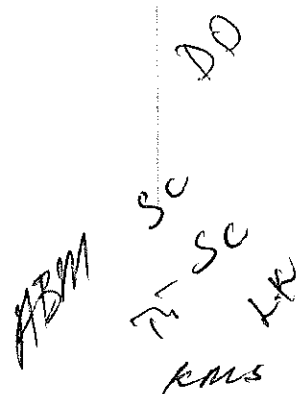
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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG ET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
KPI 19	Promote Good Governance	Number of Annual Report Tabled and submitted to Council, COGHSTA, Provincial Legislature, Provincial and National Treasury	1 Annual Report Tabled and submitted to Council, COGHSTA, Treasury by 31 st January 2023	R0.00	N/A	N/A	1 Annual Report Tabled and submitted to Council, COGHSTA, Treasury by 31 st January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of Annual Report, council resolution and Proof of submissions to identified stakeholders
KPI 20	To conduct an Annual performance assessments for the municipal manager and managers reporting directly to the municipal manager	Number of Annual Performance Report developed and submitted to Council, COGHSTA, Treasury, and Auditor General	1 Annual Performance Report developed and submitted to Council, COGHSTA, Treasury, and Auditor General by 31 st August 2022	R0.00	Annual Performance Report adopted by council and submitted to COGHSTA, Treasury, and Auditor General by 31 st August 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2 = Annual Performance Report, Council, resolution and proof of submissions to identified stakeholders
KPI 21	To publicize municipal activities/events on the municipal website	Number of reports on publicized municipal activities/events on the municipal website	4 reports on publicized municipal activities/events on the municipal website by 30 th June 2023	R0.00	1 report on publicized municipal activities/events on the municipal website by 30 th September 2022	1 report on publicized municipal activities/events on the municipal website by 31 st December 2022	1 report on publicized municipal activities/events on the municipal website by 31 st March 2023	1 report on publicized municipal activities/events on the municipal website 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Publicized municipal activities/events report

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG FT	TARGET FOR 2022/23 SDBIP PER QUARTER	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER	POE
KPI 22	To compile municipal website reports in line with MFMA section 75	Number of municipal website reports compiled in line with MFMA section 75	4 municipal website reports compiled in line with MFMA section 75 by 30 th June 2023	R0.00	1 municipal website report compiled in line with MFMA section 75 by 30 th June 2022 1 municipal website report compiled in line with MFMA section 75 by 31 st December 2022 1 municipal website report compiled in line with MFMA section 75 by 31 st March 2023 1 municipal website report compiled in line with MFMA section 75 by 30 th June 2023	R0.00 R0.00 R0.00 R0.00	Q1-Q4= municipal website report Proof of uploading
KPI 23	To conduct policies workshops	Number of workshops on Policies	2 workshops on policies held by 30 th June 2023	R0.00	N/A 1 workshop on policies by 31 st March 2023 1 workshop on policies by 30 th June 2023	R0.00 R0.00 R0.00	Q3 & Q4 = Written invitation for workshop Attendance registers of workshop on policies
KPI 24	To develop Updated Council resolution registers	Number of quarterly updated Council resolution registers developed and submitted to Council	4 quarterly updated Council resolution registers developed and submitted to Council by 30 th June 2023	R0.00	1 quarterly updated Council resolution registers developed and submitted to Council by 31 st December 2022 1 quarterly updated Council resolution registers developed and submitted to Council by 30 th September 2022 1 quarterly updated Council resolution registers developed and submitted to Council by 31 st March 2023 1 quarterly updated Council resolution registers developed and submitted to Council by 30 th June 2023	R0.00 R0.00 R0.00 R0.00	Q1 - Q4 = copies of updated council resolution register and council resolution



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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG ET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
KPI 25	To develop Council committee itinerary	Number of Council committees itineraries developed and submitted to Council	1 Council committee itinerary developed and submitted to Council by 30 th June 2023	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Council committee itinerary Council resolution
KPI 26	To compile and submit Council minutes to Council	Number of Council minutes compiled and submitted to Council	4 Council minutes compiled and submitted to Council by 30 th June 2023	R0.00	1 Council minutes compiled and submitted to Council by 30 th September 2022	1 Council minutes compiled and submitted to Council by 31 st December 2022	1 Council minutes compiled and submitted to Council by 31 st March 2023	1 Council minutes compiled and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Council Minutes Council resolution
KPI 27	To promote good governance	Number of reports on risk management assessment registers developed	4 reports on of risk management assessment registers developed by 31 st March 2023	R0.00	N/A	N/A	4 reports on of risk management assessment registers developed by 31 st March 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Risk management assessment registers Attendance Registers
KPI 28	To promote good governance	Number of reports on the monitoring of the risk registers	4 reports on the monitoring of the risk register by 30 th June 2023	R0.00	1 report on the monitoring of the risk register by 30 th September 2022	1 report on the monitoring of the risk register by 31 st December 2022	1 report on the monitoring of the risk register by 31 st March 2023	1 report on the monitoring of the risk register by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Reports on the monitoring of the risk register

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG FT	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
KPI 29	To promote good governance	Number of risk management governance policies developed and submitted to Council	5 risk management governance policies developed and submitted to Council by 31 st March 2023	R0.00	N/A	N/A	5 risk management governance policies developed and submitted to Council by 31 st March 2023	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Risk Management policies Council resolution
KPI 30	To promote good governance	Number of Audit strategy and audit plan developed and submitted to Council	1 Audit strategy and audit plan developed and submitted to Council by 30 th June 2023	R0.00	N/A	N/A	N/A	N/A	1 Audit strategy and audit plan developed by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Audit strategy and audit plan developed, Council Resolution
KPI 31	To promote good governance	Number of reports on internal audit performed and submitted to Audit Committee	4 reports on internal audit performed and submitted to Audit Committee by 30 th June 2023	R0.00	1 report on internal audit performed and submitted to Audit Committee by 30 th September 2022	1 report on internal audit performed and submitted to Audit Committee by 31 st December 2022	1 report on internal audit performed and submitted to Audit Committee by 31 st March 2023	1 quarterly report on internal audit performed and submitted to Audit Committee by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= reports on internal audit performed and submitted to Audit Committee

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE		
					1 Audit Committee report developed and submitted to Council by 31 st December 2022	1 Audit Committee report developed and submitted to Council by 31 st March 2023	1 Audit Committee report developed and submitted to Council by 30 th June 2023	1 Audit Committee report developed and submitted to Council by 30 th September 2023	R0.00	R0.00	R0.00	R0.00		R0.00	R0.00
KPI 32	To promote good governance	Number of Audit Committee report developed and submitted to Council	4 Audit Committee report developed and submitted to Council by 30 th June 2023	R0.00	1 Audit Committee report developed and submitted to Council by 30 th September 2022	1 Audit Committee report developed and submitted to Council by 31 st December 2022	1 Audit Committee report developed and submitted to Council by 31 st March 2023	1 Audit Committee report developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= reports on internal audit performed and submitted to Audit Committee
KPI 33	To develop and submit MPAC reports to Council	Number reports on MPAC developed and submitted to Council	4 reports on MPAC developed and submitted to Council by 30 th June 2023	R0.00	1 report on MPAC developed and submitted to Council by 30 th September 2022	1 report on MPAC developed and submitted to Council by 31 st December 2022	1 report on MPAC developed and submitted to Council by 31 st March 2023	1 report on MPAC developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = MPAC reports Council resolution
KPI 34	To develop reports on misconduct cases	Number of Reports on Labour relation matters developed and submitted to Council	1 Report on Labour relation matter developed and submitted to Council by 30 th June 2023	R0.00	N/A	N/A	N/A	1 Reports on Labour relation matter developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q4= Report on Labour relation matters Council Resolution
KPI 35	To manage litigation against the municipality	Number of Reports on Legal Services matters developed and submitted to Council	4 Reports on Legal Services matters developed and submitted to Council by 30 th June 2023	R2 950 000.00	1 Reports on Legal Services matters developed and submitted to Council to by 30 th September 2022	1 Reports on Legal Services matters developed and submitted to Council to by 31 st December 2022	1 Reports on Legal Services matters developed and submitted to Council to by 31 st March 2023	1 Reports on Legal Services matters developed and submitted to Council to by 30 th June 2023	R737 500	R737 500	R737 500	R737 500	R737 500	R737 500	Q4= Report on Legal Services matters Council Resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG ET	TARGET FOR 2022/23 SDBIP PER QUARTER	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER	POE		
KPI 36	To review all outdated SLA, MOU and MOA	% of SLA, MOU and MOA reviewed per request	100% of SLA, MOU and MOA reviewed per request by 30 th June 2023	R0.00	N/A	N/A	100% SLA, MOU and reviewed request by 30 th June 2023	R7 R0.00 R0.00 R0.00 R0.00	Q4= List of reviewed SLA, MOU and MOA's Request for review
KPI 37	To develop By-Laws	Number of By-Laws developed and Gazetted by 30 th June 2023	Number of By-Laws developed and Gazetted by 30 th June 2023	R0.00	N/A	N/A	Number of By-Laws developed and Gazetted by 30 th June 2023	R0.00 R0.00 R0.00 R0.00	Q4= List of developed By-laws Gazette notice
KPI 38	To review Employment Equity Plan (EEP)	Number of reports on Employment Equity Plan (EEP) reviewed and submitted to Council	4 reports on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th June 2023	R0.00	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th September 2022	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 31 st March 2023	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th June 2023	R0.00 R0.00 R0.00 R0.00	Q1 – Q4= Copies of reviewed Employment Equity Plan (EEP) Council resolution Proof of submission to Department of Labour

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					1	2	3	4	Q1	Q2	Q3	Q4	
KPI 39	To develop and submitted IT reports to Council	Number of reports on IT developed and submitted to Council	4 report on IT developed and submitted to Council by 30 th June 2023	R0.00	1 report on IT developed and submitted to Council by 30 th September 2022	1 report on IT developed and submitted to Council by 31 st December 2022	1 report on IT developed and submitted to Council by 31 st March 2023	1 report on IT developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4=reports on of IT Council resolution
KPI 40	To develop job description for new positions	Number of reports on job descriptions developed/reviewed and submitted to Council	4 report on job descriptions developed/reviewed and submitted to Council by 30 th June 2023	R0.00	1 report on Job description developed/reviewed and submitted to Council by 30 th September 2022	1 report on Job description developed/reviewed and submitted to Council 31 September 2022	1 report on Job description developed/reviewed and submitted to Council by 31 st March 2023	1 report on Job description developed/reviewed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Copies of job descriptions developed Job descriptions report
KPI 41	To fill all vacant budgeted posts	Number of vacant budgeted positions filled	86 vacant budgeted positions filled by 30 th June 2023	R0.00	N/A	N/A	N/A	86 vacant budgeted positions filled by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Report on vacant positions filled Appointments letters
KPI 42	To develop and submit Work Skills Plan	Number of Work Skills Plans developed and submitted to LGSETA	1 Work Skills Plans developed and submitted to LGSETA by 30 th April 2023	R0.00	N/A	N/A	N/A	1 Work Skills Plans developed and submitted to LGSETA by 30 th April 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Work Skills Plans Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU DG ET	TARGET FOR 2022/23 SDBIP PER QUARTER	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER	POE
KPI 43	To submit training reports to Council	Number of training reports developed and submitted to Council	4 training reports developed and submitted to Council by 30 th June 2023	R0.00	1 training report developed and submitted to Council by 30 th September 2022 1 training report developed and submitted to Council by 31 st December 2022 1 training report developed and submitted to Council by 31 st March 2023 1 training report developed and submitted to Council by 30 th June 2023	R0.00 R0.00 R0.00 R0.00	Q1 - Q4= 4 Copies of training reports and council resolution

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUD GET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POEs
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 44		% of queries on electricity received and attended to in JMLM	100% of queries on electricity received and attended to in JMLM by 30th June 2023	R0.00	100% of queries on electricity received and attended to in JMLM by 30th September 2022	100% of queries on electricity received and attended to in JMLM by 31st December 2022	100% of queries on electricity received and attended to in JMLM by 31st March 2023	100% of queries on electricity received and attended to in JMLM by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries received and attended to electricity Queries register, Signed off job cards
KPI 45	Provide Electricity	% of queries on electricity attended to and resolved in JMLM	100% of queries on electricity attended to and resolved in JMLM by end 30th June 2023.	R0.00	100% of queries on electricity attended to and resolved in JMLM by 30th September 2022	100% of queries on electricity attended to and resolved in JMLM by 31st December 2022	100% of queries on electricity attended to and resolved in JMLM by 31st March 2023	100% of queries on electricity attended to and resolved in JMLM by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries attended to and resolved electricity Queries register, Signed off job cards



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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POES
					100% of queries on electricity attended to and resolved in JMLM by 30 th September 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st December 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st March 2023	100% of queries on electricity attended to and resolved in JMLM by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	
KPI 45		% of queries on electricity attended to and resolved in JMLM	100% of queries on electricity attended to and resolved in JMLM by end 30 th June 2023	N/A	100% of queries on electricity attended to and resolved in JMLM by 30 th September 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st December 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st March 2023	100% of queries on electricity attended to and resolved in JMLM by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries attended to and resolved electricity Queries register, Signed off job cards
KPI 46	Provide Roads and Storm Water	Km's of Roads Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km)	2,5 Km's of Road Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km) by 30 th June 2023	CP001	N/A	N/A	N/A	2,5 Km's Road Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km) by end 30 th June 2023	R 2 000 000,00	R 8 000 000, 00	R 7 000 000,00		Q4= Practical Completion Certificates

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUD GET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POES
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 47		Km's of Roads Bladed	250Km's of Road Bladed by 30th June 2023	R2 000 000,00	62.5Km's Road Bladed by 31 st September 2022	62.5Km's Road Bladed by 31 st December 2022	62.5Km's Road Bladed by 31 st March 2023	62.5Km's Road Bladed by 30 th June 2023	R500 000,00	R500 000,00	R500 000,00	R500 000,00	Q1-Q4= Quarterly Roads Bladed Reports, indicating the km's maintained

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUD GET	TARGET FOR 2022/23 SDBIP PER QUARTER			RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POEs	
KPI 48	Provide Water	Number of households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperenza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog)	1 500 households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperenza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog) by 30 th June 2023		N/A	N/A	N/A	1 500 households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperenza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog) by 30 th June 2023	R 8 900 000,00	R 16 790 249,53	R 26 574 393,91	R 14 849 993,35	Q4= Practical Completion Certificates Statistics Census report of Households

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POES
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 49		Number of Boreholes Refurbished at Madibeng, Maketele, Washington, Galothhare	8 Boreholes Refurbished at Madibeng, Maketele, Washington, Galothhare by 30 th June 2023	R 7 106 814,26	N/A	N/A	N/A	N/A	R 1 700 000,00	R 2 200 000,00	R 2 206 814,26	R 1 000 000,00	Q4= Close out report and Practical Completion Certificates
KPI 50		% of queries on Water received and attended to in JMLM	100% of queries on water received and attended to in JMLM by 30 th June 2023	R0.00	100% of queries on water received and attended to in JMLM by 30 th September 2022	100% of queries on water received and attended to in JMLM by 31 st December 2022	100% of queries on water received and attended to in JMLM by 31 st March 2023	100% of queries on water received and attended to in JMLM by end 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on water queries received and attended to water Queries register, Signed off job cards

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POEs	
KPI 51		% of queries on Water attended to and resolved in JMLM	100% of queries on Water attended to and resolved in JMLM by 30 th June 2023	R0.00	100% of queries on Water attended to and resolved in JMLM by 30 th September 2022	100% of queries on Water attended to and resolved in JMLM by 31 st December 2022	100% of queries on Water attended to and resolved in JMLM by 31 st March 2023	100% of queries on Water attended to and resolved in JMLM by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on water queries attended to and resolved water Queries register, Signed off job cards
KPI 52	To monitor Water Losses	Number of Reports on Water Balance Submitted	4 Reports on Water Balance Submitted by 30 th June 2023	R0.00	1 Report on Water Balance Submitted by 30 th September 2022	1 Report on Water Balance Submitted by 31 st December 2022	1 Report on Water Balance Submitted by 31 st March 2023	1 Report on Water Balance Submitted by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Reports for Water Balance

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUD GET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER	POES
KPI 53	Provide Sanitation	Number of households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduce Backlog)	290 Households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduce Backlog) by 30 th June 2023	R 10 704 962,73	N/A	N/A	N/A	290 Households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduced Backlog) by 30 th June 2023	R2 67 6 241,00 R2 67 6 241,00 R2 67 6 241,00 R2 67 6 241,00	Q4= 290 Happy Letters Close out report

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 54	To ensure compliance with SPLUMA	Number of SPLUMA Tribunal meetings held	4 SPLUMA Tribunal meetings held by 30 th June 2023	R300 000,00	1 SPLUMA Tribunal meetings held by 30 th September 2022	1 SPLUMA Tribunal meetings held by 31 st December 2022	1 SPLUMA Tribunal meetings held by 31 st March 2023	1 SPLUMA Tribunal meetings held by 30 th June 2023	R75 000,00	R75 000,00	R75 000,00	R75 000,00	Q1 – Q4= SPLUMA Tribunal minutes Attendance register
KPI 55	To provide formal Land use Management	% of land development applications processed as per request	100% of land development applications processed as per request by 30 th June 2023	R0,00	100% of land development applications processed as per request by 30 th September 2022	100% of land development applications processed as per request by 31 st December 2022	100% of land development applications processed as per request by 31 st March 2023	100% of land development applications processed as per request by 30 th June 2023	R0,00	R0,00	R0,00	R0,00	Q1 – Q4= List of received applications and list of processed applications Land development report

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KPI 56	To facilitate housing programme	Number report on housing consumer education held	4 report on housing consumer education held in 15 wards by 30 th June 2023	R300 000.00	1 report on housing consumer education held in 4 wards by 30 th September 2022	1 report on housing consumer education held in 4 wards by 31 st December 2022	1 report on housing consumer education held in 4 wards by 31 st March 2023	1 report on housing consumer education held in 3 wards by 30 th June 2023	R75 000.00	R75 000.00	R75 000.00	R75 000.00	R75 000.00	Q1 - Q4= attendance registers of people attended the campaigns Housing consumer education report
KPI 57	To promote safe and clean environment	Number of environmental awareness campaigns held	4 environmental awareness campaigns held in 15 wards by 30 th June 2023	R100 000.00	1 environmental awareness campaigns held in 4 wards by 30 th September 2022	1 environmental awareness campaigns held in 4 wards by 31 st December 2022	1 environmental awareness campaigns held in 4 wards by 31 st March 2023	1 environmental awareness campaigns held in 3 wards by 30 th June 2023	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	Q1 - Q4= attendance registers of people attended the campaigns Environmental awareness campaign report

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KPI 58	To provide recreational facilities	Number of reports on recreational facilities	4 awareness campaigns held in 15 wards on the usage of recreational facilities by 30 th June 2023	N/A	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31 st December 2022	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31 st March 2023	1 awareness campaigns held in 3 wards on the usage of recreational facilities by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people attended the campaigns Recreational facilities awareness campaigns report
KPI 59	To safe guide and provide access control for landfill site	Number of guard house constructed for Vanzylsrus landfill site	1 guard house constructed for Vanzylsrus landfill site by 30 th June 2023	R150 000.00	N/A	N/A	N/A	R0.00	R0.00	R150 000.00	R0.00	R0.00	Q4=Close out report and Completion certificate	
KPI 60	To promote safe and clean environment	Number of households provided with refuse removal services in Hotazel and Vanzylsrus	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 th June 2023	N/A	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31 st December 2022	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31 st March 2023	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 -Q4= Signed Route form Job cards Refuse removal report	

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KPI 61	To promote safe and clean environment	Number of Commercial business provided with refuse removal services in Hotazel and VanzyIsrus	57 Commercial business provided with refuse removal services in Hotazel and VanzyIsrus by 30 th June 2023	N/A	57 Commercial business provided with refuse removal services in Hotazel and VanzyIsrus by 30 th September 2022	57 Commercial business provided with refuse removal services in Hotazel and VanzyIsrus by 31 st December 2022	57 Commercial business provided with refuse removal services in Hotazel and VanzyIsrus by 31 st March 2023	57 Commercial business provided with refuse removal services in Hotazel and VanzyIsrus by 30 th June 2023	R0,00	R0,00	R0,00	R0,00	R0,00	Q1 -Q4= Signed Route form Job cards
KPI 62	To promote safe and clean environment	Number of reports on Veld and Forest fire suppression and emergency incidents attended to	4 reports on Veld and Forest fire suppression and emergency incidents attended to by 30 th June 2023	R60 000,00	1 report on Veld and Forest fire suppression and emergency incidents attended to by 30 th September 2022	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31 st December 2022	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31 st March 2023	1 report on Veld and Forest fire suppression and emergency incidents attended to by 30 th June 2023	R15 000,00	R15 000,00	R15 000,00	R15 000,00	R15 000,00	Q1 - Q4= fire reports Incidents register/book

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KPI 63	To promote safe and clean environment	Number of reports on Hotazel landfill site developed and submitted to Council	4 report on Hotazel landfill site developed and submitted to Council by 30 th June 2023	R500 000.00	1 report on Hotazel landfill site developed and submitted to Council by 30 th September 2022	1 report on Hotazel landfill site developed and submitted to Council by 31 st December 2022	1 report on Hotazel landfill site developed and submitted to Council by 31 st March 2023	1 report on Hotazel landfill site developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R500 000.00	Q4= Hotazel landfill site report
KPI 64	To provide recreational facilities	Number of sports fields maintained at Maphiniki and Ncwelengwe	2 sports fields maintained at Maphiniki and Ncwelengwe by 30 th June 2023	R400 000.00	N/A	N/A	N/A	2 Sports fields maintained at Maphiniki and Ncwelengwe by 30 th June 2023	R100 000.00	R200 000.00	R100 000.00	R0.00	R0.00	Q4= Close out report and Completion certificate
KPI 65	To provide recreational facilities	Number of community halls constructed at Cardington and Washington	3 community halls constructed at Cardington and Washington by 30 th June 2023	R8 100 000.00	N/A	2 community halls constructed at Cardington and Washington by 30 th June 2023	N/A	1 community hall constructed at ... by 30 th June 2023	R0.00	R4 000 000.00	R0.00	R0.00	R4 100 000.00	Q4= Closed out report and Completion certification

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KPI 66	To provide recreational facilities	Number of community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	N/A	N/A	N/A	N/A	N/A	R800 000.00	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	N/A	N/A	R550 000.00	R250 000.00	Q4= Closed out report and Practical Completion certificate
KPI 67	To provide recreational facilities	Number of community halls electrified at Kikahela, Mecwetsanen & Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation)	6 Community halls electrified at Kikahela, Mecwetsanen & Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation) by 30 th June 2023	N/A	N/A	N/A	N/A	N/A	R2 000 000.00	6 Community halls electrified at Kikahela, Mecwetsanen & Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation) by 30 th June 2023	R0.00	R0.00	R0.00	R2 000 000.00	Q4= Closed out report and Practical Completion certificate

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 68	To provide traffic services	Number of Drivers Testing and Licensing Centre (DTLC) assessments conducted by Department of Transport, Safety and Liaison	1 Drivers Testing and Licensing Centre (DTLC) assessments conducted by Department of Transport, Safety and Liaison by 31 st December 2022	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2= Assessment report

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KPI 69	To empower designated groups	Number of Local AIDS Council (LAC) implemented and reported to Council	4 reports of Local AIDS Council (LAC) implemented and reported to Council by 30 th June 2023	R20 000.00	1 report on of Local AIDS Council (LAC) implemented and reported to Council by 30 th September 2022	1 report on of Local AIDS Council (LAC) implemented and reported to Council by 31 st December 2022	1 report on of Local AIDS Council (LAC) implemented and reported to Council by 31 st March 2023	1 report on of Local AIDS Council (LAC) implemented and reported to Council by 30 th June 2023	R5000.00	R5000.00	R5000.00	R5000.00	R5000.00	Q1-Q4= Local AIDS Council report Council resolution Attendance report List of activities on LAC
KPI 70	To empower designated groups	Number of reports on youth development programs on youth development compiled and submitted to Council	4 reports on youth development programs on youth development compiled and submitted to Council by 30 th June 2023	R100 000.00	1 report on youth development programs on youth development compiled and submitted to Council by 30 th September 2022	1 report on youth development programs on youth development compiled and submitted to Council by 31 st December 2022	1 report on youth development programs on youth development compiled and submitted to Council by 31 st March 2023	1 report on youth development programs on youth development compiled and submitted to Council by 30 th June 2023	R25000.00	R25000.00	R25000.00	R25000.00	Q1-Q4= Youth development Report Attendance report List (4) of youth programmes held	

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KPI 71	To empower designated groups	Number of reports on Women development programs compiled and submitted to Council	1 report on Women development programs compiled and submitted to Council by 30 th September 2022	N/A	N/A	N/A	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	Q1 = Women development Report Attendance report List (2) of woman programmes held
KPI 72	To empower designated groups	Number of reports on Children development programs compiled and submitted to Council	1 report on Children development programs compiled and submitted to Council by 31 st December 2022	1 report on Children development programs compiled and submitted to Council by 31 st December 2022	N/A	1 report on Children development programs compiled and submitted to Council by 31 st December 2022	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	R32 500.00	Q2 = Children development Report Attendance report List (2) of Children programmes held

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KPI 73	To empower designated groups	Number of reports on disabled people programs compiled and submitted to Council	1 report on disabled people programs compiled and submitted to Council by 31 st December 2022	N/A	N/A	1 report on disabled people programs compiled and submitted to Council by 31 st December 2022	N/A	N/A	R0.00	R35 000.00	R0.00	R0.00	R0.00	R0.00	Q2 = List (2) of disabled people Report
KPI 74	To empower designated groups	Number of reports on elderly people programs compiled and submitted to Council	4 reports on elderly people programs compiled and submitted to Council by 31 st December 2022	N/A	N/A	1 report on elderly people programs compiled and submitted to Council by 31 st December 2022	N/A	N/A	R35 000.00	R35 000.00	R0.00	R0.00	R0.00	R0.00	Q2 = List (2) of elderly people Report
KPI 75	To provide library services	Number of business plan developed for the requisition of funds for library	1 business plan developed for the requisition of funds for library by 31 st March 2023	N/A	N/A	N/A	N/A	1 business plan developed for the requisition of funds for library by 31 st March 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q3= Copy of a business plan proof of submitted to Department of Sport, Act and Culture

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KPI 76	To provide library services	Number of Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC by 30 th June 2023	R1 200 000.00	N/A	N/A	N/A	N/A	N/A	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R1 200 000.00	Q4 = Copy of Memorandum of Understanding (MOU) and council resolution number and proof of submission to DSAC
KPI 77	To provide library services	Number reports on library programmes developed and submitted to Council and Department of Sport, Arts and Culture	4 reports on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	R0.00	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th September 2022	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 31 st December 2022	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 31 st March 2023	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	Q1-Q4= Report on library programmes Council resolution Proof of submission to DSAC	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on library programmes Council resolution Proof of submission to DSAC
KPI 78	Fencing of cemeteries	Number of cemeteries fenced at Bosra, Tsineng, Padstow and Sekokwane	3 Cemeteries fenced in by 30 th June 2023	R1 139 000.00	N/A	N/A	N/A	N/A	N/A	Q4= Closed out report and Practical Completeness Certificate	R1 139 000.00	R0.00	R0.00	R0.00	R0.00	R1 139 000.00	Q4= Closed out report and Practical Completeness Certificate

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 79	Enhance Stakeholder Participation	Number of Ward committee meetings held	180 Ward committee meetings held by 30th June 2023	R1 800 000,00	45 Ward committee meetings held by 30 th September 2022	45 Ward committee meetings held by 31 st December 2022	45 Ward committee meetings held by 31 st March 2023	45 Ward committee meetings held by 30 th June 2023	R450 000,00	R450 000,00	R450 000,00	R450 000,00	Q1-Q4= Ward committees report and Attendance register
KPI 80	To conduct Speaker's Forum meeting	Number speaker's forum meetings held	4 speakers forum meetings Held 30 th June 2023	R100 000,00	1 speaker's forum meeting Held by 30 th September 2022	1 speaker's forum meeting Held by 31 st December 2022	1 speaker's forum meeting Held by 31 st March 2023	1 speaker's forum meeting Held by 30 th June 2023	R25 000,00	R25 000,00	R25 000,00	R25000,00	Q1-Q4= Minutes of the meetings and attendance registers

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Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 81	To maintain a strong, sustainable municipal financial position	Number of monthly cashbook and bank reconciliation reports compiled and submitted to Council	12 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th June 2023	R0.00	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th September 2022	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 31 st December 2022	3 monthly cashbook and bank reconciliation reports by 31 st March 2023	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= monthly cashbook and bank reconciliation reports Council resolution
KPI 82	To maintain a strong, sustainable municipal financial position	Number of quarterly reports on implementation of audit action plan developed and submitted to Council and Treasury	4 quarterly reports on implementation of audit action plan developed and submitted to Council and Treasury by 30 th June 2023	R0.00	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 30 th September 2022	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 31 st December 2022	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 31 st March 2023	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Quarterly reports on implementation of audit action plan Proof of submission to Council and Treasury Council Resolution

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 83	To increase revenue collection	Number of monthly reports on timeous billing and mailing of accounts to customers and submission to Council	12 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th June 2023	R0.00	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th September 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 st December 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 st March 2023	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = copies of monthly billing reports on timeous billing and mailing of accounts to customers Proof of delivery of accounts to customers Council Resolution
KPI 84	To revenue collection	Number of reports on bad debts written off developed and submitted to Council	4 reports on Bad debts written off developed and submitted to Council by 30 th June 2023	R0.00	1 report on bad debts written off developed and submitted to Council by 30 th September 2022	1 report on bad debts written off developed and submitted to Council by 31 st December 2022	1 report on bad debts written off developed and submitted to Council by 31 st March 2023	1 report on bad debts written off developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 -Q4= Outstanding debts report Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 85	To maintain a strong, sustainable municipal financial position	Number of reports on debtors' reconciliation developed and submitted to Council	12 reports on debtors' reconciliation developed and submitted to Council by 30 th June 2023	R0.00	3 reports on debtors' reconciliation developed and submitted to Council by 30 th September 2022	3 reports on debtors' reconciliation developed and submitted to Council by 31 st December 2022	3 reports on debtors' reconciliation developed and submitted to Council by 31 st March 2023	3 reports on debtors' reconciliation developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= copies of debtor's reconciliation reports Council Resolutions
KPI 86	To provide free basic services	Number of indigents register developed and submitted to Council	1 indigent register developed and submitted to Council by 30 th June 2023	R0.00	N/A	N/A	N/A	1 indigents register developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Copy of updated indigent register Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 87	To compile credible and funded budget	Number of Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury by 31 st May	3 Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury by 31 st May 2023	R0.00	N/A	N/A	2 Budget documents (Adjustment and Draft Budget compiled and submitted to the Mayor, Council and Treasury by 31 st March 2023	1 Final budget compiled and submitted to the Mayor, Council and Treasury by 31 st May 2023	R0.00	R0.00	R0.00	R0.00	Q3 = Adjustment budget, Draft budget (For next financial year) and Council Resolution Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury Q4= Final budget (For next financial year) Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 88	To maintain a strong, sustainable municipal financial position	Number of section 71, Monthly reports developed and submitted to Council and Treasury by 30 th June 2023	12 section 71, Monthly reports developed and submitted to Council and Treasury by 30 th June 2023	R0.00	3 section 71, Monthly reports developed and submitted to Council and Treasury by 30 th September 2022	3 section 71, Monthly reports developed and submitted to Council and Treasury 31 st December 2022	3 section 71, Monthly reports developed and submitted to Council and Treasury by 31 st March 2023	3 section 71, Monthly reports developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Copies of section 71 reports, council resolution LG Database email confirmation Council and Treasury
KPI 89	To maintain a strong, sustainable municipal financial position	Number of reports on withdrawals developed and submitted to Council and Treasury	4 reports on withdrawals developed and submitted to Council and Treasury by 30 th June 2023	R0.00	1 report on withdrawals developed and submitted to Council and Treasury by 30 th September 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31 st December 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31 st March 2023	1 report on withdrawals developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Copies of reports on withdrawals Council resolution LG Database email confirmation Council and Treasury

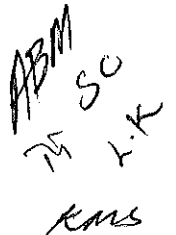
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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 90	To maintain a strong, sustainable municipal financial position	Number of conditional grants expenditure reports developed and submitted to Council and Treasury	12 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th June 2023	R0.00	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th September 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 st December 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 st March 2023	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = reports on conditional grants expenditure reports LG Database email confirmation Council and Treasury Council Resolution
KPI 91	To maintain a strong, sustainable municipal financial position	Number of reports on investment made and submitted to Council and Treasury	4 reports on investments made and submitted to Council and Treasury by 30 June 2023	R0.00	1 report on investments made and submitted to council by 30 September 2022.	1 report on investments made and submitted to council by 30 December 2022	1 report on investments made and submitted to council by March 2023	1 report on investments made and submitted to council by June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Copy of report on investments made LG Database email confirmation Council and Treasury Council resolution number

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 92	To maintain a strong, sustainable municipal financial position	Number of reports on contracts awarded submitted to Council	4 reports on contracts awarded submitted to Council by 30 th June 2023	R0.00	1 report on contracts awarded submitted to Council by 30 th September 2022	1 report on contracts awarded submitted to Council by 31 st December 2022	1 report on contracts awarded submitted to Council by 31 st March 2023	1 report on contracts awarded submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = reports on contracts awarded Council resolution
KPI 93	To maintain a strong, sustainable municipal financial position	Number of updated GRAP compliant asset register and submitted to Office of the Auditor General	1 updated GRAP compliant asset register and submitted to Office of the Auditor General by 31 st August 2022	R0.00	1 updated GRAP compliant asset register develop and submitted to Office of the Auditor General by 31 st August 2022	1 Quarterly updated asset register develop and submitted to Office of the Auditor General by 31 st December 2022	1 Quarterly asset register develop and submitted to Office of the Auditor General by 31 st March 2023	1 Quarterly asset register develop and submitted to Office of the Auditor General by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 = Copy of updated GRAP compliant asset register Proof of submission to AG Q2-Q4 = Copy of Quarterly updated asset register Council Resolution



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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 94	To maintain a strong, sustainable municipal financial position	Number of reports on inventory stock counts developed and submitted to Council	12 reports on inventory stock counts developed and submitted to Council by 30 th June 2023	R0.00	3 reports on inventory stock counts developed and submitted to Council by 30 th September 2022	3 reports on inventory stock counts developed and submitted to Council by 31 st December 2022	3 reports on inventory stock counts developed and submitted to Council 31 st March 2023	3 reports on inventory stock counts developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = copies of monthly reports on inventory stock count performed Council Resolution
KPI 95	To maintain a strong, sustainable municipal financial position	Number of procurement plan developed and submitted to Council Treasury by	1 procurement plan developed and submitted to Council Treasury by 30 th September 2022	R0.00	1 procurement plan developed and submitted to Council Treasury by 30 th September 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 = procurement plan LG Database email confirmation Council and Treasury Council Resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 96	To maintain a strong, sustainable municipal financial position	Number of procurement plan monitoring report developed and submitted to Council	4 procurement plan monitoring report developed and submitted to Council by 30 th June 2023	R0.00	1 procurement plan monitoring report developed and submitted to Council by 30 th September 2022	1 procurement plan monitoring report developed and submitted to Council by 31 st December 2022	1 procurement plan monitoring report developed and submitted to Council by 31 st March 2023	1 procurement plan monitoring report developed and submitted to Council by 30 th June 2023!	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = procurement plan monitoring report Council resolution
KPI 97	To maintain a strong, sustainable municipal financial position	Number of reports on the updated contract register developed and submitted to Council by	12 reports on the updated contract register developed and submitted to Council by 30 th June 2023	R0.00	3 reports on the updated contract register developed and submitted to Council by 30 th September 2022	3 reports on the updated contract register developed and submitted to Council by 31 st December 2022	3 reports on the updated contract register developed and submitted to Council by 31 st March 2023	3 reports on the updated contract register developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the updated contract register Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 98	To maintain a strong, sustainable municipal financial position	Number of reports on the contract monitoring and submitted to Council	4 reports on the contract monitoring submitted to council by 30 th June 2023	R0.00	1 report on the contract monitoring and submitted to Council by 30 th September 2022	1 report on the contract monitoring and submitted to Council by 31 st December 2022	1 report on the contract monitoring and submitted to Council by 31 st March 2023	1 report on the contract monitoring and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the contract monitoring Council resolution
KPI 99	To maintain a strong, sustainable municipal financial position	Number of reports on the implementation of supply chain procurement process submitted to Council by June 2023	12 reports on the implementation of supply chain procurement process submitted to council by 30 th June 2023	R0.00	3 reports on the implementation of supply chain procurement process submitted to council by 30 th September 2023	3 reports on the implementation of supply chain procurement process submitted to council by 31 st December 2023	3 reports on the implementation of supply chain procurement process submitted to council by 31 st March 2023	3 reports on the implementation of supply chain procurement process submitted to council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Supply chain report Council resolution

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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 100	To maintain a strong, sustainable municipal financial position	Number of reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to Council	12 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th June 2023	R0.00	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th September 2022	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 31 st March 2023	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th June 2023	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure Council resolution

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 101	To create job opportunities through Expanded Public Works Programme (EPWP) programme	Number of Jobs created through Expanded Public Works Programme (EPWP)	240 jobs created through Expanded Public Works Programme (EPWP) by 30 th June 2023	R600 000.00	N/A	N/A	N/A	240 jobs created through Expanded Public Works Programme (EPWP) by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= list of appointed people Employment contracts

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KPI 102	To develop and submit SMMEs reports to Council	Number of reports on SMMEs developed and submitted to Council	4 reports on SMMEs developed and submitted to Council by 30 th June 2023	R300 000.00	1 report on SMMEs developed and submitted to Council by 30 th September 2022	1 report on SMMEs developed and submitted to Council by 31 st December 2022	1 report on SMMEs developed and submitted to Council by 31 st March 2023	1 report on SMMEs developed and submitted to Council by 30 th June 2023	R50 000.00	R50 000.00	R50 000.00	R100 000.00	R100 000.00	Q1-Q3= List of 30 SMMEs supported SMMEs report Council resolution
KPI 103	To coordinate and support Local Economic Development Projects	Number of Local Economic Development Projects coordinated and supported	30 Local Economic Development Projects coordinated and supported by 30 th June 2023	N/A	8 Local Economic Development Projects coordinated and supported by 30 th September 2022	8 Local Economic Development Projects coordinated and supported by 31 st December 2022	8 Local Economic Development Projects coordinated and supported by 31 st March 2023	6 Local Economic Development Projects coordinated and supported by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= List of Economic Development Projects coordinated and supported Economic Development Projects coordinated and supported report
KPI 104	To hold LED summit	Number of LED summit held in JMLM	LED summit held in JMLM by 31 st December 2022	R500 000.00	N/A	1 LED summit held in JMLM by 31 st December 2022	N/A	N/A	R0.00	R0.00	R500 000.00	R0.00	R0.00	Q2 = LED Summit report and attendance register

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KPI 105	To attend Tourism exhibitions	Number of Tourism exhibitions attended	1 Tourism Exhibitions attended by 30 th September 2022	N/A	N/A	N/A	R200 000.00	1 Tourism Exhibitions attended by 30 th September 2022	R200 000.00	R0.00	R0.00	R0.00	R0.00	Q1 = Proof of registration to the Tourism Exhibitions Attendance register Tourism Exhibition
KPI 106	To market Tourism	Number of tourism Marketing boards erected	6 tourism Marketing boards erected by 31 st December 2022	N/A	N/A	N/A	R0.00	N/A	6 tourism Marketing boards erected by 31 st December 2022	R0.00	R0.00	R0.00	R0.00	Q2 = Close out report

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

Entered into by and between

[JOE MOROLONG]

["The Employer"]
(MUNICIPAL MAYOR)
["MS D LEUTLWETSE"]

And

[MR T.TLHOAELE]
(MUNICIPAL MANAGER)

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1. Personal Development Plan

1.1.1 A Municipality should be committed to

(a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) Managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

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1.1.4 Compiling the Personal Development Plan

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

(i) Organizational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

(c) Next, the prioritization of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

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(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

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Personal Development Plan of: Mr T. Tlhoale

Compiled on the 01/07/2022

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean and Municipal Finance Management Program	Workshop and bench marking with similar successful institutions of our nature of business and attending of formal classes -	October 2022 to December 2022	Proper supervision and adherence to legal prescripts	Municipal Manager
Advanced Computer Literacy	Improved presentations and report writing	Course	Attendance	January 2023 to March 2023	Improved quality of presentations and reports	Municipal Manager
Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace.	External provider, in line with identified unit standard and not exceeding R20 000	6 months	Appraisal of managers reporting to the MIM	Municipal Mayor
Advanced Project Management	Ability to integrate the corporate services department to achieve the organizational goal	Course	Attendance	6 months	Effective and efficient management of service delivery projects	Municipal Mayor

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Human Resource Development	Ability to integrate the corporate services department to achieve the organizational goal	Course	Attendance	3 months	Effective and efficient HR Development systems	Municipal Mayor
Advanced Computer Literacy	Improved presentations and report writing	Course	Attendance	6 months	Improved quality of presentations and reports	Municipal Mayor
Municipal Manager		Municipal Mayor				
Signature: 		Signature: 				

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6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his 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 **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	65
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	00
Municipal Financial Viability and Management	15
Good Governance and Public Participation	10
Total	100%

6.4 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 **Employer** and **Employee**:

standards to assist the **Employer**, management and municipal staff to perform to the standards required.

- 5.3. The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

- 6.1. The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

- 6.2. The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

- 6.3. The **Employee's** assessment will be based on 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 **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	00
Municipal Institutional Development and Transformation	65
Local Economic Development (LED)	00
Municipal Financial Viability and Management	10
Good Governance and Public Participation	25
Total	100%

- 6.4 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 **Employer** and **Employee**:

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his 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 **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	00
Municipal Financial Viability and Management	10
Good Governance and Public Participation	15
Total	100%

6.4 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 **Employer** and **Employee**:

6 THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his 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 **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	10
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	35
Municipal Financial Viability and Management	00
Good Governance and Public Participation	45
Total	100%

6.4 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 (**v**) from the list below as agreed to between the **Employer** and **Employee**: