



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
THE MAYOR**

**CLLR. M E PAYA
(EMPLOYER)**

AND

**MR. M L MOSENA
MUNICIPAL MANAGER
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 01 JULY 2020 – 30 JUNE 2021

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represent by Cllr. M E Paya in his capacity as the Municipal Mayor (hereinafter referred to as the Employer)

and

Mr. M L Mosena, Municipal Manager of the 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 Acts 32 of 2000 ("the System 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 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),4(A),(4B) and (5)of the Systems Acts as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

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- 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/her 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 **1 July 2020** and will remain in force until **30 June 2021** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment should no new Agreement be concluded for whatever reason, notwithstanding 3.1, the provisions of the Agreement shall continue in force until termination of the Employment Contract.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 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 / SDBIP (Annexure A) sets out-

4.1.1 The performance objectives and targets that must be met 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 weighting

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 standard 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 KPA's (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 (KPA's) and the Competency framework (CF) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPA's covering the main areas of work will account for 80% and CF will account 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 |
|---------------------------------------------------------|-------------|
| Spatial Planning and Rationale | 10 |
| Basic Service Delivery | 20 |
| Local Economic Development | 15 |
| Municipal Financial Viability and Management | 20 |
| Good Governance & Public Participation | 15 |
| Municipal Transformation and Organizational Development | 20 |
| Total | 100% |

6.4 The Competency Framework (CF) will make the other 20% of the Employee's assessment score. The CF as contained in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers must be used for this purpose. The said Regulations state that there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior

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Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

6.5 Competency framework structure

The competencies that appear in the competency framework are detailed below.

| LEADING COMPETENCIES | | WEIGHTING |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Strategic Direction and Leadership | <ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organizational Awareness | 10 |
| People Management | <ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management | 10 |
| Program and Project Management | <ul style="list-style-type: none"> Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation | 15 |
| Financial Management | <ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring | 10 |
| Change Leadership | <ul style="list-style-type: none"> Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation | 10 |
| Governance Leadership | <ul style="list-style-type: none"> Policy Formulation Risk and Compliance Management Cooperative Governance | 10 |
| CORE COMPETENCIES | | WEIGHTING |
| Moral competencies | | 10 |
| Planning and organizing | | 5 |
| Analysis and innovation | | 5 |
| Knowledge and Information Management | | 5 |
| Communication | | 5 |
| Results and Quality Focus | | 5 |
| TOTAL | | 100% |

6.6 Competency Descriptions and achievement levels explained

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| Cluster | Leading Competencies |
| Competency Name | Strategic Direction and Leadership |

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| Competency Definition | Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate • Describe how specific tasks link to institutional strategies but has limited influence in directing strategy • Has a basic understanding of institutional performance management, But lacks the ability to integrate systems into a collective whole • Demonstrate a basic understanding of key decision-makers | <ul style="list-style-type: none"> • Give direction to a team in realizing the institution's strategic mandate and set objectives • Has a positive impact and influence on the morale, engagement and participation of team members • Develop actions plans to execute and guide strategy implementation • Assist in defining performance measures to monitor the progress and effectiveness of the institution • Displays an awareness of institutional structures and political factors • Effectively communicate barriers to execution to relevant parties • Provide guidance to all stakeholders in the achievement of the strategic mandate • Understand the aim and objectives of the institution and relate it to ownwork | <ul style="list-style-type: none"> • Evaluate all activities to determine value and alignment to strategic intent • Display in-depth knowledge and understanding of strategic planning • Align strategy and goals across all functional areas • Actively define performance measures to monitor the progress and effectiveness of the institution • Consistently challenge strategic plans to ensure relevance • Understand institutional structures and political factors, and the consequences of actions • Empower others to follow strategies and deal with complex situations • Guide the institution through complex and ambiguous concern • Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances | <ul style="list-style-type: none"> • Structure and position the institution to local government priorities • Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework • Hold self-accountable for strategy execution and results • Provide impact and influence through Building and maintaining strategic relationships • Create an environment that facilitates byalty and innovation Display a superior level of self-discipline and integrity in actions • Integrate various Systems into a collective whole to optimize institutional performance management • Uses understanding of competing interests to maneuver Successfully to a win/win outcome |

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| Cluster | Leading Competencies | | |
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| Competency Name | People Management | | |
| Competency Definition | Effectively manage, inspire and encourage people, respect diversity, optimize talent and build and nurture relationships in order to achieve institutional objectives | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Participate in team goal-Setting and problem solving • Interact and collaborate with people of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives | <ul style="list-style-type: none"> • Seek opportunities to increase team contribution and responsibility • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal-setting and problem-solving • Effectively identify capacity requirements to fulfill the strategic mandate | <ul style="list-style-type: none"> • Identify ineffective team and work processes and recommend remedial interventions • Recognize and reward effective and desired behavior • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behavior and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives | <ul style="list-style-type: none"> • Develop and incorporate best practice people management processes, approaches and tools across the institution • Foster a culture of discipline, responsibility and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management |

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| Cluster | Leading Competencies | | |
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| Competency Name | Program and Project Management | | |
| Competency Definition | Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Initiate projects after approval from higher authorities • Understand procedures of Program and project management methodology, implications and stakeholder involvement • Understand the rationale of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide | <ul style="list-style-type: none"> • Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation | <ul style="list-style-type: none"> • Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks | <ul style="list-style-type: none"> • Understand and conceptualize the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realize institutional objectives • Consider and initiate projects that focus on achievement of long objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of Policy into workable actions plans • Ensures that Programs are Monitored to track progress and optimal resource utilization, and that adjustments are made as needed |

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| Cluster | Leading Competencies | | |
| Competency Name | Financial Management | | |
| Competency Definition | Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognized financial practices. Further to ensure that all financial transactions are managed in an ethical manner | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Understand basic financial concepts and methods as they relate to institutional processes and activities • Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems • Understand the importance of financial accountability • Understand the importance of asset control | <ul style="list-style-type: none"> • Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate • Assess, identify and manage financial risks • Assume a cost-saving approach to financial management • Prepare financial reports based on specified formats • Consider and understand the financial implications of decisions and suggestions • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget | <ul style="list-style-type: none"> • Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility • Prepare budgets that are aligned to the strategic objectives of the institution • Address complex budgeting and financial management concerns • Put systems and processes in place to enhance the quality and integrity of financial management practices • Advise on policies and procedures regarding asset control • Promote National Treasury's regulatory framework for Financial Management | <ul style="list-style-type: none"> • Develop planning tools to assist in evaluating and monitoring future expenditure trends • Set budget frameworks for the institution • Set strategic direction for the institution on expenditure and other financial processes • Build and nurture partnerships to improve financial management and achieve financial savings • Actively identify and implement new methods to improve asset control • Display professionalism in dealing with financial data and processes |

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| Cluster | Leading Competencies |
| Competency Name | Change Leadership |
| Competency Definition | Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community |

ACHIEVEMENT LEVELS

| BASIC | COMPETENT | ADVANCED | SUPERIOR |
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| <ul style="list-style-type: none"> • Display an awareness of interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risks and challenges to transformation, including resistance to change factors • Participate in change programmes and piloting change interventions • Understands the impact of change interventions on the institution within the broader scope of Local Government | <ul style="list-style-type: none"> • Perform an analysis of the change impact on social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institutions strategic objectives and goals | <ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institutions effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programmes • Benchmark change interventions against best change practices • Understand the impact and psychology of change and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice | <ul style="list-style-type: none"> • Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives |

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| Cluster | Leading Competencies | | |
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| Competency Name | Governance Leadership | | |
| Competency Definition | Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualization of relevant policies and enhance cooperative governance relationships | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation | <ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimizing risk taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives | <ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers • Identify, analyze and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyze constraints and challenges with implementation and provide recommendations for improvement | <ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level |

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| Cluster | Core Competencies | | |
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| Competency Name | Moral Competence | | |
| Competency Definition | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> Realize the impact of acting with integrity, but requires guidance and development in implementing principles Follow the basic rules and regulations of the institution Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent local | <ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver Actively report fraudulent activity and corruption within local government Understand and honor the confidential nature of matters without seeking personal gain Able to deal with situations of conflict of interest promptly and in the best interest of local government | <ul style="list-style-type: none"> Identify, develop, and apply measures of self-correction Able to gain trust and respect through aligning actions with commitments Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders Present values, beliefs and ideas that are congruent with the institution's rules and regulations Takes an active stance against corruption and dishonesty when noted Actively promote the value of the institution to internal and external stakeholders Able to work in unity with a team and not seek personal gain Apply universal moral principles consistently to achieve moral decisions | <ul style="list-style-type: none"> Create an environment conducive of moral practices Actively develop and implement measures to combat fraud and corruption Set integrity standards and shared accountability measures across the institution to support the objectives of local government Take responsibility for own actions and decisions, even if the consequences are unfavorable |

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| Cluster | Core Competencies | | |
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| Competency Name | Planning and Organizing | | |
| Competency Definition | Able to plan, prioritize and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Able to follow basic plans and organize tasks around set objectives • Understand the process of planning and organizing but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organization | <ul style="list-style-type: none"> • Actively and appropriately organize information and resources required for a task • Recognize the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results | <ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Priorities tasks and projects according to their relevant urgency and importance | <ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives |

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| Cluster | Core Competencies | | |
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| Competency Name | Analysis and Innovation | | |
| Competency Definition | Able to critically analyze information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Understand the basic operation of analysis, but lack detail and thoroughness • Able to balance independent analysis with requesting assistance from others • Recommend new ways to perform tasks within own function • Propose simple remedial interventions that marginally challenges the status quo • Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking | <ul style="list-style-type: none"> • Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations • Demonstrate objectivity, insight, and thoroughness when analyzing problems • Able to break down complex problems into manageable parts and identify solutions • Consult internal and external stakeholders on opportunities to improve processes and service delivery • Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyze opportunities conducive to innovative approaches and propose remedial intervention | <ul style="list-style-type: none"> • Coaches team members on analytical and innovative approaches and techniques • Engage with appropriate individuals in analyzing and resolving complex problems • Identify solutions on various areas in the institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buy-in for proposed interventions from relevant stakeholders • Identify trends and best practices in process and service delivery and propose institutional application • Continuously engage in research to identify client needs | <ul style="list-style-type: none"> • Demonstrate complex analytical and problem solving approaches and techniques • Create an environment conducive to analytical and fact-based problem-solving • Analyze, recommend solutions and monitor trends in key challenges to prevent and manage occurrence • Create an environment that fosters innovative thinking and follows a learning organization approach • Be a thought leader on innovative customer service delivery, and process optimization • Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences |

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| Cluster | Core Competencies | | |
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| Competency Name | Knowledge and Information Management | | |
| Competency Definition | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Collect, categories and track relevant information required for specific tasks and projects • Analyze and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members | <ul style="list-style-type: none"> • Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency | <ul style="list-style-type: none"> • Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best-practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches | <ul style="list-style-type: none"> • Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognize and exploit knowledge points in interactions with internal and external stakeholders |

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| Cluster | Core Competencies | | |
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| Competency Name | Communication | | |
| Competency Definition | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilizing such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately | <ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents | <ul style="list-style-type: none"> • Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Bathe Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline | <ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally |

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| Cluster | Core Competencies | | |
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| Competency Name | Results and Quality Focus | | |
| Competency Definition | Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives | | |
| ACHIEVEMENT LEVELS | | | |
| BASIC | COMPETENT | ADVANCED | SUPERIOR |
| <ul style="list-style-type: none"> • Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work in general circumstances, but fails to meet expectation when under pressure | <ul style="list-style-type: none"> • Focus on high-priority actions and does not become distracted by lower-priority activities • Display firm commitment and pride in achieving the correct results • Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed | <ul style="list-style-type: none"> • Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking and monitoring and measuring success | <ul style="list-style-type: none"> • Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating long- and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realize goals • Focus people on critical activities that yield a high impact |

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7. EVALUATING PERFORMANCE

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

- 7.1.1 The standards and procedures for evaluating Employee's performance; and
- 7.1.2 The intervals for the evaluation of the Employee's performance.

7.2 Despite the establishment of 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.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of competency levels

- (a) Each leading and core competency contained in the Competency Framework must 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 competency.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CF score.

7.5.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes 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 Competency Framework:

| ACHIEVEMENT LEVEL | TERMINOLOGY | DESCRIPTION |
|-------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 | Superior / Outstanding Performance | Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods. |

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| ACHIEVEMENT LEVEL | TERMINOLOGY | DESCRIPTION |
|-------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year. |
| 4 | Advanced / Performance significantly above expectations | Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in depths analyses. 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 | Competent / Fully effective | Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses. 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 Performance Agreement and Performance Plan. |
| 2 | Basic / Not fully effective | Applies basic concepts, methods and understanding of local government operations but requires supervision and development interventions 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 indicate that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan. |
| 1 | Basic / Unacceptable Performance | Does not apply the basic concepts and methods to prove a basic understanding of local government operations and requires extensive supervision and development interventions 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 Performance Agreement 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 purpose of evaluating the performance of the Executive Managers (Heads of Department – Section 56 employees), an evaluation panel constituted by the following persons will be established-

7.7.1 Executive Mayor or Mayor;

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- 9.3 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.
- 9.4 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012.
- 9.5 Whilst the provisions of these regulations will apply consistently across all municipalities and municipal entities from the effective date of enforcement, National treasury will consider, "Special Merit Cases", delayed enforcement of certain provisions for a period of up to eighteen months from 1 January 2013.

10. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

- 10.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.2 Provide access to skills development and capacity building opportunities;
- 10.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
 - 1.1.1 A direct effect on the performance of any of the Employee's functions;
 - 1.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.4 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 inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

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- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve (12) months service on the current remuneration package by 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall-
- 12.4.1 Provide systematic remedial of development support to assist the Employee to improve his or her performance; and
- 12.4.2 After appropriate performance and counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

A Score of 130% to 149% is awarded a performance bonus ranging from 5% - 9%

A score of 150% and above is awarded a performance bonus ranging from 10% to 14%

| Score | Awarded % |
|------------|-----------|
| 130-133 | 5% |
| 134-137 | 6% |
| 138-141 | 7% |
| 142-145 | 8% |
| 146-149 | 9% |
| Score | Awarded % |
| 150-153 | 10% |
| 154-157 | 11% |
| 158-161 | 12% |
| 162-165 | 13% |
| 166- above | 14% |

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 –
- 13.1.1 In the case of managers the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC;

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- 13.2 Any dispute about the outcome of employee's performance evaluation, must be mediated by
 13.2.1 In the case of municipal manager the MEC for local government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC; and
- 13.3 In the event that the mediation process contemplated above fails, clause 15 of the Contract of Employment shall apply.

14. 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/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.
- 14.3 This performance agreement must be submitted together with a signed code of conduct and a declaration of interest
- 14.4 The performance assessment results of the Municipal Manager and managers directly accountable to the Municipal Manager must be submitted to the MEC responsible for Cooperative Governance, Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Cooperative governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Mogwadi on this the 27th day of July 2020

AS WITNESSES:

1. [Signature]
 2. _____

[Signature]
 EMPLOYEE

AS WITNESSES:

1. [Signature]
 2. _____

[Signature]
 EMPLOYER

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INDIVIDUAL PERFORMANCE PLAN (SDBIP) – ANNEXURE A

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| SPATIAL PLANNING AND RATIONALE | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------|----------------------------|-------------------------|------------------------------------------|---------------------------------|-----------------------------------|----------------------------|-------------------------------|---------------------------|--------------------------------------------------------------------------|-----------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; | | | | | | | | | | | | |
| To enhance conditions for economic growth and job creation | | | | | | | | | | | | |
| To manage and coordinate spatial planning within the municipality | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | of Weight |
| LED&P-001-2020/21 | | Number of workshops conducted | Spatial Planning awareness | 4 x workshops conducted | 4x Spatial awareness workshops conducted | 1 x workshop conducted | 1 x workshop conducted | 1 x workshop conducted | 1 x workshop conducted | R100 000.00 | Invites, attendance register, agenda, program, presentations | |
| LED&P-002-2020/21 | Spatial Planning | Number of settlements demarcated | Demarcation of sites | 230 Sites demarcated | 270 sites demarcated | Specification and advertisement | Appointment of a service provider | 270 sites demarcated | Approval of Final layout plan | R540 000 | Advert, Specification, Appointment letter, Layout plan, Approval letter. | |

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Key Performance Area (KPA) 1:

SPATIAL PLANNING AND RATIONALE

Responsive, Accountable, Effective and Efficient Local Government System

- Implement a differentiated approach to municipal financing, Planning and support
 - Improving access to basic services
 - Implementation of the community works programme
 - Actions supportive of human settlement outcome;
- To enhance conditions for economic growth and job creation

Key Organizational Strategic Objective

To manage and coordinate spatial planning within the municipality

| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | of Weight |
|-------------------|---------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------|----------------------------------|---------------------------------|---------------------------------|----------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------|
| LED&P-003-2020/21 | Spatial Planning | Number of Precinct plans compiled | Compilation of Precinct Plan | 1 Precinct plan compiled | 1 Precinct plan compiled | Specification and advertisement | Appointment of service provider | Approval of Draft Precinct plan | 1 Precinct plan compiled | 500 000 | Specification, Advert Appointment letter, Draft Precinct Plan, Final Precinct plan report Council resolution | |
| LED&P-004-2020/21 | | Number of settlements surveyed | Survey of existing settlements | 1 settlement surveyed | 1 settlement surveyed | Specifications and advertisement | Appointment of service provider | Approval of Draft Survey report | 1 settlement surveyed | 700 000 | Specification, Advert Appointment letter Draft, and Final Survey reports | |

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Key Performance Area (KPA) 1:

SPATIAL PLANNING AND RATIONALE

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs:

- Implement a differentiated approach to municipal financing, Planning and support
- Improving access to basic services
- Implementation of the community works programme
- Actions supportive of human settlement outcome;

Key Organizational Strategic Objective

To enhance conditions for economic growth and job creation

To manage and coordinate spatial planning within the municipality

| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | of Weight |
|-------------------|---------------------------------|------------------------------------------------------|-------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|---------------------------------|------------------------------------------------|----------------------------|-----------------------------------------------------|---------------------------|--------------------------------------------------------------------|-----------|
| LED&P-005-2020/21 | | Number of Sign Boards erected | Erection of Sign Boards | New indicator | 30 sign Boards erected | Specification and advertisement | Appointment of Service Provider | 30 Erection of sign board | No Target | 180 000 | Approved Specification, Advert, Order, Invoice, Deliver Note | |
| LED-006-2020/21 | Integrated Development Planning | Number of IDP/Budget reviewed and adopted by Council | Development and Review of IDP/ Budget | 2019/20 IDP/ Budget reviewed and adopted by Council | 2021/22 IDP/ Budget Reviewed and adopted by Council | No target | No target | No target | 2021/22 IDP/ Budget Reviewed and adopted by Council | 201 605.46 | Attendance registers, invites and IDP document, Council Resolution | |
| LED-007-2020/21 | | Number of IDP Representative Forums coordinated | Coordination of IDP Representative Forums | 3 IDP Representative forums coordinated | 2 IDP Representative Forum meetings coordinated | No target | 1 IDP Representative Forum meeting coordinated | No target | 1 IDP Representative Forum meeting coordinated | 152 878.94 | Attendance registers, invites and IDP Rep forum reports | |

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| Key Performance Area (KPA) 1: | | SPATIAL PLANNING AND RATIONALE | | | | | | | | | | |
|----------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|-------------------------------------------|----------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------------|-----------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; | | | | | | | | | | |
| Key Organizational Strategic Objective | | To enhance conditions for economic growth and job creation | | | | | | | | | | |
| | | To manage and coordinate spatial planning within the municipality | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | of Weight |
| LED-008-2020/21 | Integrated Development Planning | Number of strategic planning sessions coordinated | Coordination of Strategic Planning Sessions | 4 Strategic planning sessions coordinated | 3 Strategic planning sessions coordinated | No target | 1 Strategic planning session on the 2021/22 IDP/ Budget Status Quo Analysis | 1 Strategic planning session on the draft 2021/22 IDP/ Budget strategies and projects | 1 Strategic planning session on the finalization 2021/22 IDP/ Budget strategies and projects | 379,289.60 | Attendance registers, invites, Agenda and IDP document | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| TECH-001-2020/21 | Roads and Storm water Infrastructure | Number of culvert Bridges constructed | Construction of culvert bridges | 0 | 10x Culvert bridges constructed | Approved Specification Tender Advert | Tender award and signing contractual documents | 10 x Culver Bridges constructed | No target | 1 260 000 | Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate | |
| TECH-002-2020/21 | | Number of road kilometres constructed | Upgrading of Nthabiseng Internal Street from gravel to surface phase 5 | 4.5 km Gravel to surfacing constructed | 1.5km Gravel to surfacing upgraded | Approved Specification and Tender Advert | Tender Award and signing contractual documents | 1.5 km Gravel to Surfacing upgraded. | No target | 12 282 138 | Tender advert and approve specification Appointments letter and Signed SLA, Monthly progress reports and practical, completion certificate. | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| TECH-003-2020/21 | Roads and Storm Water Infrastructure | Number of road kilometres constructed | Upgrading of Capricorn Park Internal Street from Gravel to surface Phase 3 | 3 km Gravel to surfacing Constructed | 2.0 km gravel to surfacing upgraded | Approved specification and tender advert | Tender Award and signing contractual documents | 2.0 km gravel to surfacing upgraded | No target | 14 152 232 | Tender advert and approve specification Appointments letter and Signed SLA, Monthly progress reports and practical, completion certificate, | |
| TECH-004-2020/21 | | Number of road kilometres constructed | Upgrading of Kgwadu to Botlokwa Primary school from gravel to surface phase 1 | New Indicator | 0.7km Gravel to surfacing upgraded phase 1 | Approved specification and tender advert, Appointment of Service Provider for Project Designs, Signing of SLA | Approved specification and tender advert for construction | Tender Award and signing contractual documents for Construction | 0.7km Gravel to surfacing upgraded phase 1 | 6 751 980 | Tender Advert Approved Specification, Appointment letter and signed SLA, Approved designs, monthly progress report | |
| TECH-OP-005-2020/21 | | Leasing of plant and equipment | Leasing of motor grade | New indicator | Leasing of plant and equipment | Approved specification and tender advert | Tender Award and signing contractual documents | No target | No target | 2 400 000 | Tender Advert Approved Specification, Appointment letter and signed SLA | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|----------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------|---------------------------|------------------------------------------------------------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| TECH OP-006-2020/21 | | Panel of Diesel mechanics | Panel of Diesel mechanics | New indicator | Panel of Diesel mechanics | Approved specification and tender advert | Tender Award and signing contractual documents | No target | No target | 2 000 000 | Tender Approved Specification, Appointment letter and signed SLA | |
| TECH - 024-2020/21 | | No. of km of gravel roads maintained | Blading of gravel roads | 620 Km of Roads Graveled | 603 km of gravel roads maintained | 151 kms maintained | 151 kms maintained | 151 kms maintained | 151 kms maintained | Opex | Signed weekly reports and monthly progress reports | |
| TECH - 012-2020/21 | Sports Facilities | Number of stadium grand stands constructed | Construction of grand stand and Ancillary works at Mohodi Sports Complex | 500 grand stands constructed | 1500 seater grand stand constructed | Approved specification and tender advert | Tender Award and signing contractual documents | 1500 seater grand stand constructed | No target | 3 000 000.00 | Approved specification, tender advert, appointment letter and signed SLA, Practical completion certificate | |
| TECH - 013-2020/21 | Electricity Services | Number of smart meters procured and delivered | Procurement of smart meters | 220 Smart Meters installed | 500 Smart meters procured and delivered | No Target | Approved Specification and Tender Advert | Tender Award and signing contractual documents. | 500 Smart meters delivered | 1 200 000.00 | Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|----------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------|---------------|----------------------------|-------------------------------------------|---------------------------------------------------------------------------|----------------------------|----------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | Weight |
| TECH-014-2020/21 | Electricity services | Number of households electrified | Electrification of households in Fatima Village Phase 1 | New indicator | 500 households electrified | Approved Specification and Tender Advert | Tender Award and signing contractual documents . Project design completed | 250 households electrified | 250 households electrified | 13 000 000.00 | Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates | |
| TECH-015-2020/21 | | Number of Streetlights Upgraded | Upgrading of Streetlights in Mogwadi and Morebeng | New Indicator | 300 Streetlights Upgraded. | Approved Specification and Tender Advert. | Tender Award and Signing Contractual Documents | 150 Streetlights Upgraded. | 150 Streetlights Upgraded. | 3 000 000,00 | Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate. | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | of Weight |
| TECH -016-2020/21 | Electricity services | Number of High Mast Lights installed | Installation of High Mast Lights | 6 x High Mast Lights installed | 3x High Mast Lights installed | Approved Specification and Tender Advert | Tender Award and signing contractual documents | 1x High Mast Lights to be installed | 2x High Mast Lights to be installed | 1 700 000.00 | Approved Specification, tender advert, Appointment letter and signed SLA, Monthly progress reports and practical and completion certificate | |
| TECH -017-2020/21 | | Number of Diesel Generators supplied and installed | Supply & installation of Diesel Generators in Mogwadi and Morebeng | 0 | 2x Diesel Generators installed | Approved Specification and Tender Advert | Tender Award and signing contractual documents | 2x Diesel Generators to be installed | No target | 500 000.00 | Approved Specification, Tender Advert, Appointment Letter, signed SLA and monthly progress report | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------|------------------------------------|-------------------|------------------------------|-------------------------------------------|---------------------------------|-------------------------------|----------------------------|---------------------------|-------------------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | Weight |
| TECH-025-2019/20 | Regulated indicator | Percentage of households with access to basic levels of electricity | Basic electricity to households | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Quarterly reports | |
| COM M-001-2020/21 | Traffic and Law Enforcement | Number of traffic equipment procured | Procurement of a traffic equipment | 0 | 1 traffic equipment procured | Specification and Advertisement completed | Appointment of Service Provider | Delivery of traffic equipment | No Target | 300 000 | Approved Specification, Advert, Appointment Letter, Delivery note | |
| COM MOP-011-201/20 | | Number of traffic fines issued | Issuing of traffic fines | 1200 fines issued | 1000 traffic fines issued | 300 traffic fines issued | 300 traffic fines issued | 300 traffic fines issued | 300 traffic fines issued | Opex | Reports on traffic fines issued, Attendance register | |

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| Key performance area (KPA) 2: | | Basic service delivery | | | | | | | | | | |
|------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------|-------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | |
| Key Strategic Organizational objectives: | | To provide sustainable basic services and infrastructure development | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | Weight |
| COM MOP-012-201/20 | | Number of scholar patrol operations conducted | Scholar patrol operations | 240 scholar patrols operation conducted | 240 scholar patrols operation conducted | 60x scholar patrol operations conducted | 60x scholar patrol operations conducted | 60x scholar patrol operations conducted | 60x scholar patrol operations conducted | Opex | Scholar reports | |
| COM MOP-013-2019/20 | Traffic and Law Enforcement | Percentage of driver's license applications processed | Examination of Driver's licenses | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Report on number of drivers' licenses examined | |
| COM MOP-014-2019/20 | | Percentage of learner's licenses applications processed | Examination of Learners Licenses | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Report on number of learner's licenses examined | |
| COM MOP-015-2019/20 | | Percentage of vehicle registration applications processed | Registration of Motor vehicles | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Report on number of vehicles registered | |

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| Key performance area (KPA) 2: Basic service delivery | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------|-----------------------------|---------------------------------|-----------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|--------------------------------|--------|
| Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| Outputs: <ul style="list-style-type: none"> Improving access to basic services | | | | | | | | | | | | |
| Key Strategic Organizational objectives: To provide sustainable basic services and infrastructure development | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means verification | Weight |
| COM MOP-016-2019/20 | Waste collection | Number of days for waste collection | Waste collection | 144 days of waste collection | 144 x days of waste collection | 36 x days of waste collection | 36 x days of waste collection | 36 x days of waste collection | 36 x days of waste collection | Opex | Waste collection programme | |
| COM MOP-009-2019/20 | Street cleaning | Number of days for street cleaning | Street cleaning | 96 days of street cleaning | 96 days for street cleaning | 24 days for street cleaning | 24 days for street cleaning | 24 days for street cleaning | 24 days for street cleaning | Opex | Street cleaning programme | |
| COM MOP010-2019/20 | Cleaning of cemeteries | Number of days for cemetery cleaning | Cleaning of cemeteries | 24 days for cemetery cleaning | 24 days for cemetery cleaning | 6 days for cemetery cleaning | 6 days for cemetery cleaning | 6 days for cemetery cleaning | 6 days for cemetery cleaning | Opex | Cemetery cleaning programme | |
| COM MOP-017-2020/21 | Library outreach programmes | Number of Library Outreach Programmes conducted | Library outreach programmes | 4 outreach programmes conducted | 4 Library Outreach Programmes conducted | 1x outreach program conducted | 1x outreach program conducted | 1x outreach program conducted | 1x outreach program conducted | Opex | Reports on outreach programmes | |
| COM MOP-018-2019/20 | Mobile Library visits | Number of mobile library visits completed | Mobile Library visits | 8 mobile libraries visited | 8 mobile library visits completed | 2 mobile library visits completed | 2 mobile library visits completed | 2 mobile library visits completed | 2 mobile library visits completed | Opex | Reports on mobile visits | |

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| Key Performance Area (KPA) 3: | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
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| Outcome 9: | | Community work programme implemented and cooperatives supported | | | | | | | | | | |
| Outputs : | | • ??? | | | | | | | | | | |
| Key Strategic Organizational Objectives | | Ensure continuous stakeholders engagements for creation of conducive environment for new innovation and initiatives as stipulated in the LED Strategy | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| LED&P-009-20/21 | | Number of LED Forum meetings held | Coordination of LED forum meetings | 4x LED forum meetings held | 4x LED forum meetings to be held | 1x LED forum meeting held | 1x LED forum meeting held | 1x LED forum meeting held | 1x LED forum meeting held | 80 000 | Invites, Attendance registers, agendas and reports, minutes | |
| LED&P-010-2020/21 | | Numbers of SMMEs trained | SMME training and development | 20 SMMEs trained | 80 SMMEs trained | 20 SMMEs trained | 20 SMMEs trained | 20 SMMEs trained | 20 SMMEs trained | 560 000 | Specification, advert, Appointment letter, Training reports, certificates | |
| LED&P-011-2020/21 | Local Economic Development | Number of Agricultural projects and farmers mentored | Agricultural skills development and mentorship | New indicator | 40 Agricultural farmers mentored | 10 Agricultural farmers mentored | 10 Agricultural farmers mentored | 10 Agricultural farmers mentored | 10 Agricultural farmers mentored | 150 000 | Specification, Advert, Order Monitoring reports | |
| LED&P-012-2020/21 | Regulated Indicator | Percentage of Job opportunities facilitated/coordinated | Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | 100% Job opportunities facilitated/coordinated | Opex | Job opportunities report | |

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| Key Performance Area (KPA) 4: | | | | | | | | | | | | |
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| Municipal Financial Viability and Management | | | | | | | | | | | | |
| Outcome 9: | | | | | | | | | | | | |
| Outputs: | | | | | | | | | | | | |
| Key Strategic Organizational Objectives | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT-001-2020/21 | Supply Chain Management | Number of Inventory Management Systems automated | Automation of Inventory Management System | 0 | 1 Inventory Management System automated | No target | Specification approved, Advertisement | Appointment of a service provider | 1 Inventory Management System automated | 350 000 | Approved Specification, Advert, Appointment letter, Revaluation and Unbundling reports | |
| BNT-002-2020/21 | | 100% of Infrastructure assets unbundled and revaluated | Revaluation and Unbundling of all the Infrastructure Assets | 100% | 100% of Infrastructure assets revaluated and unbundled | No target | No target | Specification approved, Advertisement and appointment letter | Municipal Revaluation and Unbundling reports completed | 1 000 000 | Approved Specification, Advert, Appointment letter, Asset verification system and scanners | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT-003-2020/21 | | Procurement of 05 Asset Verification Scanners and Linked to Asset register | 0 | 05 Asset Verification Scanners and Linked to Asset register | No target | Specification approved and Advertisement | Appointment of a service provider | Asset Verification Scanners and Linked to Asset register | 350 000 | Approved Specification, Advert, Appointment letter, Asset verification system and scanners | |
| BNTOP-014-2020/21 | | Inventory count | 4 inventory count reports submitted | 4 inventory count reports submitted | 1 inventory count reports submitted | 1 inventory count reports submitted | 1 inventory count reports submitted | 1 inventory count reports submitted | Opex | 4x inventory count reports | |
| BNTOP-015-2020/21 | | Fixed Assets Register reconciliation reports | 12 FAR and GL reconciliation on reports | 12 FAR and GL reconciliation reports | 3 monthly FAR and GL reconciliation reports submitted | 3 monthly FAR and GL reconciliation reports submitted | 3 monthly FAR and GL reconciliation reports submitted | 3 monthly FAR and GL reconciliation reports submitted | Opex | FAR and GL reconciliation reports | |

Supply Chain Management

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| Municipal Financial Viability and Management | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-016-2020/21 | Supply Chain Management | Number of physical assets verification conducted | Physical Asset verification | 2 Physical assets verification conducted | 2 physical Assets verification reports submitted | No target | No target | 1 physical Assets verification conducted | 1 physical Assets verification conducted | Opex | Assets verification reports | |
| BNTOP-017-2020/21 | | Number of procurement plans developed | Development of 2021/2022 Procurement plan | 1 Procurement for 2020/21 developed | 1 procurement plan developed for 2021/2022 | No target | No target | No target | 1 procurement plan developed for 2021/2022 | Opex | Approved procurement plan | |
| BNTOP-018-2020/21 | | Percentage of projects evaluated and adjudicated within 30 days after advert closed | Facilitate Evaluation and Adjudication of Bids | 100% | 100% of bids evaluated and adjudicate within 30 days after advert closed | 100% of bids evaluated and adjudicate within 30 days after advert closed | 100% of bids evaluated and adjudicate within 30 days after advert closed | 100% of bids evaluated and adjudicate within 30 days after advert closed | 100% of bids evaluated and adjudicate within 30 days after advert closed | 100% of bids evaluated and adjudicate within 30 days after advert closed | Opex | Evaluation reports Adjudication Reports |

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| Municipal Financial Viability and Management | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-019-2020/21 | Supply Chain Management | Number of SCM performance reports submitted to Council | Compilation of Supply Chain Management performance report | 4 SCM Performance Reports submitted to Council | 4 SCM Performance Reports submitted to Council | 1 SCM Performance Reports submitted to council | 1 SCM Performance Reports submitted to council | 1 SCM Performance Reports submitted to council | 1 SCM Performance Reports submitted to council | Opex | SCM Performance reports and Council Resolution | |
| BNT-004-2020/21 | Revenue Management | Number of Revenue Enhancement Strategy and Implementation Plan developed | Development of Revenue Enhancement Strategy and Implementation Plan | 0 | 1 Revenue Enhancement Strategy and Implementation Plan developed | Specification approved, Advertisement | Appointment of a Service Provider, Final Revenue Enhancement Strategy and Implementation plan developed | No Target | No Target | 800 000 | Approved Specification, Appointment letter, Approved Revenue enhancement strategy, Implementation Plan | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT-005-2020/21 | | Debtor Recovery Analysis | 0 | 1 Debtor Recovery Analysis report | Specification approved, Advertisment and appointment letter | Debtor Recovery Analysis report developed | Debtor Recovery Analysis report submitted to council | No Target | 700 000 | Approved Specification, Advert, Appointment letter Debtor Recovery Analysis report, Council resolution | |
| BNTOP-007-2020/21 | Revenue Management | Development of the supplementary valuation roll | 1 supplementary valuation roll developed | 1 Supplementary valuation roll developed | No target | No target | No target | Development of Supplementary valuation roll | 468 000 | MPRA Compliant Supplementary valuation rolls report Public Notice | |
| BTNOP-020-2020/21 | | Collection of Billed revenue | 47% | 50% | 50% | 50% | 50% | 50% | Opex | Solar BS902 Collection report | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-021-2020/21 | Revenue Management | Number of Debtors Reconciliations done | Debtors Reconciliation | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Debtors reconciliation reports | |
| BNTOP-022-2020/21 | | Number of Traffic and Licensing reconciliation reports compiled | Compilation of Traffic and Licensing reconciliation report | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Approved Traffic and Licensing reconciliation report | |
| BNTOP-023-2020/21 | | Ration (Total operating revenue minus operating grants/Debt service payments) | Debt Coverage | New indicator | 10:1 | 10:1 | 10:1 | 10:1 | 10:1 | 10:1 | Opex | Debtor's reports |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-024-2020/21 | Revenue Management | Number of days debtors are outstanding (Total outstanding service debtors/ Annual revenue received for services) | Outstanding service debtors to revenue | New indicator | 90 days | 150 days | 130 days | 110 days | 90 days | Opex | Progress report | |
| BNTOP-025-2020/21 | | Percentage of indigent households with access to free basic services | Basic Services to Indigent household | New indicator | 100% | 100% | 100% | 100% | 100% | Opex | Updated indigent register reports | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT-008-2020/21 | | 2019/20 Annual Financial Statements (AFS) compiled | Compilation of Annual Financial Statements | 2018/19 Annual Financial Statements (AFS) compiled | Compilation of 2019/20 Annual Financial Statements | No target | Compilation of 2019/20 Annual Financial Statements | No Target | No Target | 1 000 000 | Signed 2019/20 Annual Financial Statements | |
| BNTO P-026-2020/21 | Budget and Reporting | Number of Section 71 reports compiled and submitted to Council | Submission of Section 71 compiled and reports to Council | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Council resolution, Section 71 reports | |
| BNTO P-027-2020/21 | Budget and Reporting | Section 72 (mid-year) report submitted to Council | Compilation of 2020/21 section 72 report. | 2019/20 Section 72 report compiled | 2020/21 Section 72 (mid-year) report compiled and submitted to Council | None | No Target | 2020/21 Section 72 (mid-year) report compiled and submitted to Council | No Target | Opex | Section 72 reports and council resolution | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT0 P-028-2020/21 | | Adjustment budget approved | Compilation of 2020/21 adjustment budget for approval | 2019/20 Adjustment budget approved | 2020/21 adjustment budget compiled and approved | No target | No target | 2020/21 adjustment budget developed and approved | No target | Opex | Council Resolution Approved adjustment budget | |
| BNT0 P-29-2020/21 | | Draft annual budget tabled to Council | 2020/21 draft annual budget tabled to council | 2020/21 draft budget tabled to Council | 2021/22 Draft annual budget tabled | No target | No target | 2021/22 Draft annual budget tabled | No target | Opex | Council resolution Adopted draft budget | |
| BNT0 P-30-2020/21 | | Annual budget approved by Council | 2020/21 annual budget approved | Approved 2021/22 budget | 2021/22 Annual budget approved | No target | No target | No target | 2021/22 Annual budget approved | Opex | Council resolution Approved 2021/22 annual budget | |
| BNT0 P031-2020/21 | | Number of Section 52 reports submitted to Council | Submission of section 52 reports to Council | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Council Resolution Signed section 52 reports | |
| Budget and Reporting | | | | | | | | | | | | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNT0-P-032-2019/20 | Budget and Reporting | Number of mSCOA post implementation reports submitted to Council | Submission of mSCOA post implementation reports to Council | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Council resolutions COA post implementation reports | |
| BNTOP-33-2020/21 | Payroll Management | Number of MFMA Section 66 reports reconciled to General Ledger | MFMA Section 66 reports | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Salary reports GL MFMA 66 reports | |
| BNTOP-34-2020/21 | | Number of salary reports reconciled to General Ledger | Salary reconciliations reconciled to General Ledger | 12 | 12 | 3 | 3 | 3 | 3 | Opex | System salary reports, GL Reconciliations | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-35-2020/21 | Payroll Management | VAT 201 reconciliations | 6 | 11 | 2 | 3 | 3 | 3 | Opex | Output & Input Vat, schedules, VAT Invoices, VAT 201 forms, Reconciliation s Proof of submission from SARS | |
| BNTOP-36-2020/21 | | Preparation of Salary schedules | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Salary Reconciliation reports | |
| BNTOP-37-2020/21 | | Preparation of EMP201 reports and submission to SARS | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Payroll report, EMP201 forms proof of submission to SARS | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-38-2020/21 | Payroll Management | Number of EMP501 reports compiled and submitted to SARS | Preparation of EMP501 submission to SARS | 2 | 2 | No Target | 1 | No Target | 1 | Opex | EMP501 forms, EMP201 forms, proof of submission to SARS | |
| BNTOP-39-2020/21 | | Number of EPWP stipends report reconciled to the General Ledger | Reconciliation of EPWP stipend reports to the General Ledger | 12 | 12 | 3 | 3 | 3 | 3 | Opex | System salary reports, Attendance registers, GL report | |
| BNTOP-40-2020/21 | | Number of Ward Committee stipends report reconciled to the General Ledger | Reconciliation of Ward Committee stipend reports to the General Ledger | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Attendance registers, Reconciliation reports, Ward committee | |
| BNTOP-41-2020/21 | | Number of Learnership stipends report reconciled to the General Ledger | Reconciliation of Learnership stipend reports to the General Ledger | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Learnership contracts, General reports | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-42-2020/21 | Expenditure Management | Number of retention registers updated | Retention register | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Retention register Projects certificates, Supplier invoices, Reconciliations | |
| BNTOP-43-2020/21 | | Number of creditors reconciliation reports reconciled | Creditor's reconciliation reports | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Creditor's reconciliation reports | |
| BNTOP-44-2020/21 | Expenditure Management | Number of UIF Registers updated | Unauthorised irregular and fruitless and wasteful expenditure register (UIF) | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Updated UIF register | |
| BNTOP-45-2020/21 | | Number of petty cash reconciliations and registers | Petty Cash reconciliations and registers | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Petty cash, vouchers, cash slips, Replenishments reports | |

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| Key Performance Area (KPA) 4: | | Municipal Financial Viability and Management | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| BNTOP-46-2020/21 | Regulated Indicator | Ratio (Available cash in hand plus investment/ monthly fixed operating expenditure) | Cost coverage | New indicator | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 | Opex | Progress reports | |

| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MM-001-2020/21 | Communications | Number of Diaries printed | Printing and of Municipal Diaries | 1500 Diaries printed | 1500 Diaries printed | Specification approved and Advertisment | Appointment of a service provider and delivery of 1500 Diaries | No Target | No Target | R295,060 | Appointment, Specification, Order, Diaries, Invoice, | |

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| GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MM-002-2020/21 | | Number of Calendars printed | Printing of Municipal Calendars | 2000 Calendars printed | 2000 Calendars printed | Specification approved and Advertisement | Appointment of a service provider and delivery of 2000 Calendars | No Target | No Target | R272,000 | Specification Order, Invoice, advert, Delivery Note, | |
| MM-003-2020/21 | | Number of Newsletters printed | Printing of Newsletters | 6000 Newsletters printed | 6000 Newsletters printed | Specification approved and Advertisement | Appointment of a service provider and delivery of 3000 Newsletters | Specification approved and Advertisement | Appointment of a service provider and delivery of 3000 Newsletters | R200,000 | Approved Specification, Order, Invoice, advert, Delivery Note | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MM-004-2020/21 | Communications | Number of IDP documents printed | Printing of IDP documents | 200 IDP documents printed | 200 IDP documents printed | Specification approved and Advertisment, Appointment of Service Provider and delivery of 200 IDP documents | No Target | No Target | No Target | R200,000 | Approved Specification, Order, Invoice, advert, Delivery Note, | |
| MM-005-2020/21 | | Number of Annual Reports documents printed | Printing and Distribution of Annual Reports documents | 200 Annual Report documents printed | 200 Annual Report documents printed | No Target | No Target | Specification approved and Advertisment | Appointment of a service provider and delivery of 200 Annual Reports Documents | R200,000 | Approved Specification, Order, Invoice, advert, Delivery Note Annual report | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Project Name | Key performance indicator | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MM-006-2020/21 | Communication | Marketing, Publicity and Advertising | Percentage of municipal activities and notices publicized and marketed. | 100% | 100% | 100% | 100% | 100% | 100% | 553 064 | Approved Specification Order, Invoice, copy of Advert, Delivery Note | |
| MM-007-2020/21 | | Procurement of Municipal Promotional items | Percentage of Promotional Items purchased | 100% | 100% | 100% | 100% | 100% | 100% | 106 000 | Order, Invoice, Delivery Note | |
| MM-008-2020/21 | | Procurement of Events Management Equipment | Percentage of Events management Equipment procured | 100% | 100% | 100% | 100% | 100% | 100% | 150 000 | Advert, Order and delivery note | |
| MMOP-020-2020/21 | | Website Content management | Percentage of documents updated on the website | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Signed Website register, |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-021-2020/21 | | Percentage response of media enquiries | Media relation and enquiries | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Newspaper clips, press releases, social media | |
| MM-009-2020/21 | Performance Management System | Number Automated PMS reports generated | Automation of PMS reports | 4 | 4 | 1 | 1 | 1 | 1 | 800 000 | Approved automated PMS reports | |
| MMOP-023-2020/21 | | 2020/21 Annual Report (AR) compiled | Compilation of Annual report | 2018/19 AR approved | 2019/20 AR compiled and approved | No target | No target | 2019/20 AR compiled and approved | No target | Opex | Approved Annual Report | |
| MMOP-024-2020/21 | Performance Management System | Number of Back to Basics reports compiled | Compilation of Back to Basic report | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Approved B2B report, B2B Annual Plan, Acknowledge ment letter | |

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| GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-025-2020/21 | | Annual Performance reports compiled and approved | Compilation of 2019/20 Annual Performance report | Approved 2018/19 Annual Performance report | 2019/20 Annual Performance report compiled and approved | 2019/20 Annual Performance report compiled and approved | No target | No target | No target | Opex | Approved Annual Performance report 2019/2020 | |
| MMOP-026-2020/21 | | 2021/2022 Annual SDBIP compiled and approved by Council | Compilation of 2021/22 SDBIP report | Approved 2020/21 SDBIP | Compilation of 2021/22 Annual SDBIP for approval by Council | No target | No target | No target | 2021/22 Annual SDBIP approved by Council | Opex | Approved 2021/22 SDBIP Council Resolution | |
| MMOP-027-2020/21 | | Number of Quarterly SDBIP reports compiled and submitted to Council | Compilation of 2020/21 quarterly SDBIP reports | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Approved quarterly SDBIP report, Council resolution | |
| MMOP-028-2020/21 | | Annual SDBIP reviews | Review of 2020/21 SDBIP | Reviewed 2020/21 SDBIP approved | 2020/21 Annual SDBIP reviewed | No target | No target | 2020/21 Annual SDBIP reviewed | No target | Opex | Reviewed SDBIP 2020/21 report | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| No. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-029-2020/21 | | Performance Assessment of Senior Management | 02 Senior Management Performance Assessments conducted | 2 Senior Manager's Performance assessments conducted | No Target | No target | 2 Senior Management Performance assessments conducted | No target | Opex | Council resolution Minutes, Individual Panel scores calculated, Assessment report | |
| MM-010-2020/21 | | Coordination of Youth Support Programmes | 2 | 2 | No Target | 1 | No Target | 1 | 99 592 | Attendance register, Invitation, Report Concept document | |
| MM-011-2020/21 | | Coordination of Women and Children programmes | 2 | 2 | 1 Women's day celebration coordinated | 1 16 Days of Activism for No Violence Against Women and Children coordinated | No Target | No Target | 141 071 | Attendance register, Invitation, Report Concept document | |

Special Focus Programmes

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| No. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | of Weight |
| MM-012-2020/21 | | Coordination of Support programmes for People living with Disabilities | 3 | 3 | 1 | 1 | 1 | No Target | 67 987 | Attendance register, Invitation, Report Concept document | |
| MM-013-2020/21 | Special Focus Programmes | Coordination of Older persons Support programmes | 3 | 3 | 1 | 1 | No Target | 1 | 127 214 | Attendance register, Invitation, Report Concept document | |
| MM-014-2020/21 | | Coordination of Local Aids Council meetings | 2 | 4 | 1 | 1 | 1 | 1 | 155 749 | Attendance register, Minutes, Concept document | |

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| GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-030-2020/21 | Legal Services | Percentage of instituted cases defended | Litigation management | 100% | 100% | 100% | 100% | 100% | 100% | 1 254 000 | Contingent liability instituted reports, Contract/ Litigations register | |
| MMOP-031-2020/21 | Legal Services | Percentage of requests for legal advice dealt with | Provision of sound Legal Advisory Services | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Contract/ Litigations register, Approved SLAs Reports and request legal advice report | |
| MMOP-032-2020/21 | | Percentage of by-laws requiring revision, reviewed | Review of by-laws | 100% | 100% | 100% | 100% | 100% | 100% | 313 500 | Draft By-Laws, Gazetted by-laws | |
| MMOP-033-2020/21 | | Number of Contingent Liability reports compiled | Compilation of contingent liability reports | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Contingent Liability report | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| No. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-034-2020/21 | | Compilation of Contingent Asset reports | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Contingent Asset report | |
| MMOP-035-2020/21 | | Audit Steering Committee meetings | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Agenda, Minutes, attendance register, resolution | |
| MMOP-036-2020/21 | | Performance Audits | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Performance audit report | |
| MMOP-037-2020/21 | | Audit Committee meetings | 6 | 4 | 1 | 1 | 1 | 1 | Opex | Minutes attendance registers | |
| MMOP-038-2020/21 | Internal Audit | Compilation of Internal audit reports | 5 | 4 | 1 | 1 | 1 | 1 | Opex | Approved Internal audit reports | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-039-2020/21 | | Number of Risk-based audit plans compiled | Compilation of Risk-based audit plan | 1 | 1 | No target | No target | No target | 1 | Opex | Approved Risk based plans. Resolutions | |
| MMOP-040-2020/21 | Internal Audit | Number of Annual Reports reviewed | Review of the 2019/20 Annual Report | 1 | 1 | No target | No target | 1 | No target | Opex | 2019/20 Assessment report for Annual report | |
| MMOP-041-2020/21 | | Number of Annual Performance Reports reviewed | Review of the 2019/20 Annual Performance Report | 1 | 1 | | No target | No target | No target | Opex | 2019/20 Assessment report for Annual performance report | |
| MMOP-042-2020/21 | | Number of Annual Financial Statement (AFS) reviewed | Review of the 2019/20 AFS | 1 | 1 | 1 | No target | No target | No target | Opex | 2019/20 Assessment report for Annual financial statement | |

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| GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-043-2020/21 | Internal Audit | Number of Audit Action Plans developed | Development of Audit action plans on issues raised by IAVAG | 2 | 2 | No target | 2 | 2 | 2 | Opex | Approved audit action plans | |
| MMOP-044-2020/21 | Risk Management | Number of Risk Management Committee meetings coordinated | Risk Management Committee meeting | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Agenda, Minutes, Attendance registers | |
| MMOP-045-2020/21 | | Number of strategic risk assessments conducted | Strategic Risk Assessment | 1 | 1 | No target | No target | No target | 1 | Opex | Approved Strategic Risk Register 2019/20 | |
| MMOP-046-2020/21 | Risk Management | Number of Fraud Awareness Campaign conducted | Fraud Awareness Campaigns | 2 | 2 | No target | 1 | No target | 1 | Opex | Attendance registers, campaign documents | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | |
| No. | Priority area (IDP) | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-047-2020/21 | | Operational risk assessment | 1 | 1 | 1 | No target | No target | No target | Opex | Approved Operational Risk Register | |
| MMOP-048-2020/21 | | Percentage of employees who signed Code of Conduct and Interest Disclosure forms | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Signed Disclosure forms | |
| MMOP-049-2020/21 | Risk Management | Completion of compliance registers | 5 | 4 | 1 | 1 | 1 | 2 | Opex | Compliance Registers | |
| MMOP-050-2020/21 | | Updating Gift Register | 1 | 4 | 1 | 1 | 1 | 1 | Opex | Updated Gift register | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-056-2020/21 | | Number of Service Provider appointed for insurance services | Provision of Insurance Services for the Municipality | 1 Service provider appointed | 1 Service Provider appointed for provision of insurance services | Approved Specification Advert, Appointment of a Service provider, Signing of SLA | No Target | No Target | No Target | Opex | Approved Specification, Advert, Appointment Letter | |
| MMOP-051-2020/21 | Mayoral Outreach Programmes | Number of Mayoral outreach programmes coordinated | Coordination of Mayoral Outreach programmes | 1 | 2 | No Target | No Target | 1 | 1 | Opex | Attendance registers, Invitations, Reports | |
| MMOP-052-2020/21 | Mayoral Outreach Programmes | Number of Mayoral reports compiled | Compilation of Mayoral outreach reports | 2 Mayoral reports compiled | Compilation of 02 Mayoral reports | No Target | No Target | 1 | 1 | Opex | Mayoral reports | |
| MMOP-053-2020/21 | Senior Management Meetings | Number of Senior Management committee meetings coordinated | Coordination of Senior Management Committee meetings | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Agenda, Minutes, Attendance register | |

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| Key Performance Area (KPA) 5: | | GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs : | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | |
| Key Strategic Organizational Objectives | | To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | |
| | | To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MMOP-054-2020/21 | Extended Management Meetings | Number of Extended Management Committee meetings | Coordination of Extended Management Committee meetings | 12 | 12 | 3 | 3 | 3 | 3 | Opex | Agenda, Minutes, Attendance register | |
| MMOP-055-2020/21 | Policy Review | Number of policy reviews coordinated | Coordination of Policy Reviews | 2 | 2 | No target | 1 | 1 | No target | Opex | Council resolution | |
| MM-015-2020/21 | Audit Action Plan | Percentage of audit queries addressed | Implementation of AG Audit action plan | 0% of Auditor General queries addressed | 100% | 100% | 100% | 100% | 100% | Opex | Updated AG Audit action plan | |
| MM-016-2020/21 | Audit Action Plan | Percentage of internal audit queries addressed | Internal Audit action plan | 83% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Internal Audit action plan | |

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| GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | |
| To ensure that institutional arrangements are transparent efficient and effective | | | | | | | | | | | | |
| To ensure that good governance and public participation is sustained and enhances transparency and accountability. | | | | | | | | | | | | |
| No. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget R | Means of verification | Weight |
| MM-017-2020/21 | Risk Management | Percentage of risks resolved within timeframe as specified in the risk register | Implementation of Risk register | 50% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Strategic risk register | |
| MM-018-2020/21 | Council Resolutions | Percentage of Council resolutions implemented | Implementation of Council resolutions | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Council resolution register | |
| MM-019-2020/21 | Audit Committee Resolutions | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 57% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Audit Committee resolution register | |

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| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| • Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORP-001-2020/21 | Administration | Number of municipal buildings deployed with Security personnel | Provision of Security services | Provision of 24/7 security services in 08 municipal buildings | Provision of 24/7 security services in municipal buildings | Provision of 24/7 security services in 08 municipal buildings | Provision of 24/7 security services in 08 municipal buildings | Provision of 24/7 security services in 08 municipal buildings | Provision of 24/7 security services in 08 municipal buildings | R 8,228,122 | Monthly Invoices, Monthly reports | |

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| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------|---------------------------------|----------------------------------|------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------|----------------------------------|----------------------------|-----------------------|------------------------------------------------------------------------------------------------|--------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| • Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORP-02-2020/21 | | Number of office furniture items procured and allocated | Procurement of Office Furniture | 55 furniture items procured | 20 furniture items procured in line with available budget. | Development of specification and tender advert | Appointment of a Service Provider for delivery of 20 furniture items | No Target | No Target | 300 000 R | Approved Specification Appointment Letter, Delivery Note Invoice | |
| CORPO P-013-2020/21 | Administration | Percentage of employees provided with personal protective equipment (PPE) | Provision of PPE | 100% employees provided with PPE | 100% employees provided with PPE | Approved Specification, Advert | Appointment of Service Provider and Signing of SLA | 100% employees provided with PPE | No target | Opex | Specification, Advert, Appointment letter, SLA Allocation, register Invoices, Delivery Note | |

MC 30

| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|-----------------------------------------------|----------------------------|-----------------------------------------------|----------------------------|-----------------------------------------------|-----------------------|-------------------------------------------------------------------|--------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| • Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORPO P-014-2020/21 | | Percentage of air conditioners serviced and maintained | Repair and maintenance of air conditioners | 100% Air conditioners serviced and maintained | 100% Air conditioners serviced and maintained | No target | 100% Air conditioners serviced and maintained | No target | 100% Air conditioners serviced and maintained | Opex | Invoices cards Purchase orders | |
| CORPO P-015-2020/21 | | Number of meetings at Thusong Services Centres (TSC) coordinated | Thusong Service Centre meetings | 3 | 4 | 1 | 1 | 1 | 1 | Opex | Agenda, Minutes of the meetings, invitations, attendance register | |
| CORPO P-17-2020/21 | Administration | Number of Batho Pele meetings coordinated | Batho Pele meetings | 6 | 12 | 3 | 3 | 3 | 3 | Opex | Agenda, Minutes, attendance register | |

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| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------|----------------------------|----------------------------|----------------------------------------------------|----------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------|--------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| Key Performance Area (KPA) 6: | Municipal Transformation and Organizational Development | | | | | | | | | | | |
| Outcome 9: | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | |
| Outputs: | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | | |
| Key Strategic Objectives | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget R | Means of verification | Weight |
| CORPO P-018-2020/21 | | Number of payments approved for security service providers | Provision of Security services | 24 | 24 | 6 | 6 | 6 | 6 | Opex | Monthly Invoices, Monthly reports | |
| CORP-004-2020/21 | Information and Communication Technology | Number of servers to be mirrored at the Disaster Recovery site | Implementation and Maintenance of Disaster Recovery Plan | File server in place. Backup are done of external hard drives | 2 Disaster Recovery Servers Procured, implemented and Maintained | Approved Specification | Tender Advertisement | Appointment of a service provider, Signing of SLA, | Implementation and Maintenance of Disaster Recovery Plan | 2 000 000 | Approved specification, advert, Appointment letter, SLA, Implementation on reports, Maintenance Reports | |

3 E
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| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------|--------------------------------------------------|--------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| • Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORPO P-019-2020/21 | Information and Communication Technology | Number of ICT systems renewed and licensed | Renewal of IT systems and licenses | 7x ICT systems renewal and licensed (Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place) | 9 ICT systems renewed and licensed | 2 ICT systems renewed and licensed (Payday and Teammate licenses) | | 3 ICT systems renewed and licensed (Symantec and Backup, Exec and Microsoft licenses) | 4 ICT systems renewed and licensed (GIS, Case ware, Solar, PMS licenses) | R Opex | Renewed Licences, Purchase orders, | |
| CORPO P-020-2020/2 | | Number of ICT Steering Committee meetings coordinated | Coordination of ICT Steering Committee meeting coordinated | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Agenda, Invitation, attendance register, minutes | |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------|-------------------------|-----------------------------------------|-----------------------------------------------|----------------------------|----------------------------|-------------------------|--------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget | Means of verification | Weight |
| CORPO P-021-2020/21 | Information and Communication Technology | Number of SLA Management meetings with ICT Service provider coordinated | Coordination of SLA Management meeting | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Agenda, Invitations Attendance register, Minutes | |
| CORP-005-2020/21 | | Number of Councilor training programmes coordinated | Training of Councilors | 5 | 4 | 1 | 2 | No target | 1 | 424 000 | Training Report, Attendance Register | |
| CORPO P-006-2020/21 | | Number of Employee Training Programmes coordinated | Training of Employees | 5 | 5 | 1 | 2 | 1 | 1 | 772 255 | Training Report, Attendance Register | |
| CORP-007-2020/21 | Human Resource Management | Number of fire extinguishers serviced | Service and maintain the fire extinguishers | 30 | 30 | Development of specification and advert | 30 Fire Extinguishers serviced and maintained | No target | No target | 53 000 | Approved Specification advert | |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------|-------------------------|---------------------------------|----------------------------|----------------------------|----------------------------|-----------------------|---------------------------------------------------------------|-----------------------------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | |
| | | Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| | | and maintained | | | | Appointment of service provider | | | | R | Appointment letter, Invoice Service and Maintenance Report | |
| CORPO P-023-2020/21 | Human Resource Management | Percentage of vacant and funded positions filled | Recruitment and selection | 100% vacant and funded position filled | 100% | 25% | 50% | 75% | 100% | Opex | Appointment letters | |
| CORPO P-024-2020/21 | | Number of Local Labour Forum meetings coordinated | Coordination of LLF meetings | 5 | 12 | 3 | 3 | 3 | 3 | Opex | Agenda, Minutes, Attendance register | |
| CORPO P-025-2020/21 | | Number of Occupational Health and Safety (OHS) | Coordination of OHS meetings | 3 | 4 | 1 | 1 | 1 | 1 | 1 | Opex | Agenda, Minutes, Attendance |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------|---------------------------------------------|----------------------------|----------------------------|--------------------------------------------|---------------------------------------------|-------------------------|--------------------------------------|--------------------------------------------------------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | |
| | | Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/2021 Annual Budget | Means verification | Weight |
| | | meetings coordinated | | | | | | | | R | register for meeting held | |
| CORPO P-026-2020/21 | Human Resource Management | Workplace Skills Plan (WSP) and Annual Training Report (ATR) developed and submitted to LGSETA | Submissions of WSP | 2020/21 WSP and ATR developed and submitted | 2020/21 WSP and ATR developed and submitted | No target | No target | No Target | 2021/22 WSP and ATR developed and submitted | Opex | ATR, WSP report, Proof of submission | |
| CORPO P-027-2020/21 | | Employment Equity Report (EER) submitted to DoL | Development of Employment Equity Report | Approved Employment Equity Report submitted to DoL | 2020/21 EER developed and submitted to DoL | No target | No target | 2020/21 EER developed and submitted to DoL | No target | | | Approved Employment Equity Report, Proof of submission |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------|-----------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | |
| | | Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORPO-028-2020/21 | Council Support | Number of ward committee conferences held | Coordination of Ward Committees Conference | 1 | 1 | No target | 1 | No target | No target | Opex | Agendas, Minutes, Attendance register, Report | |
| COR-POP-029-2020/21 | | Number of MPAC Oversight meetings coordinated | Coordination of MPAC Oversight Meetings | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Quarterly Reports Agenda, Minutes Attendance registers | |
| COR-POP-030-2020/21 | | Number of MPAC project visits coordinated | Coordination of MPAC Project Visits | 4 | 4 | 1 | 1 | 1 | 1 | Opex | Quarterly Reports | |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|-----------------------|--------------------------------------------------------|--------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council | | | | | | | | | | |
| | | Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORPO P-031-2020/21 | | Number of Ethics Committee meetings coordinated | Coordination of Ethics Committees Meetings | 4 Ethics Committee meetings coordinated | 4 Ethics Committee meetings coordinated | 1 Ethics Committee meeting coordinated | 1 Ethics Committee meeting coordinated | 1 Ethics Committee meeting coordinated | 1 Ethics Committee meeting coordinated | Opex | Quarterly Reports Agenda, Minutes Attendance registers | |
| CORPO P-032-2020/21 | | Number of Ward Service Delivery Feedback Meetings coordinated | Ward Service Delivery Feedback Meetings | New Indicator | 192 | 48 | 48 | 48 | 48 | Opex | Monthly Reports, Agenda, Minutes | |
| CORPO P-033-2020/21 | | Number of Speakers Forums coordinated | Speakers Forum | New Indicator | 4 Speakers Forums coordinated | 1 | 1 | 1 | 1 | Opex | Agenda, Minutes, Attendance Registers | |
| | | | | | | | | | | | | |

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| Municipal Transformation and Organizational Development | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------|----------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------|-------------------------------------|--------|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| • Administrative and financial capacity | | | | | | | | | | | | |
| Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | | |
| Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | | |
| Key Performance Area (KPA) 6: | Municipal Transformation and Organizational Development | | | | | | | | | | | |
| Outcome 9: | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | |
| Outputs: | • Administrative and financial capacity | | | | | | | | | | | |
| Key Strategic Objectives | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees | | | | | | | | | | | |
| Key Strategic Objectives | Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | Weight |
| CORPO P-008-2020/21 | AG action plan | Percentage of audit queries addressed | Audit action plan | 100% | 100% | No target | No target | 50% | 100% | Opex | Audit action plan | |
| CORPO P-009-2020/21 | Internal Audit Action | Percentage of internal audit queries addressed | Internal Audit action plan | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Audit Action plan | |
| CORPO P-10-2020/21 | Risk Management | Percentage of risks resolved within timeframe as specified in the risk register | Implementation of Risk register | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Strategic risk register | |
| CORPO P-011-2020/21 | Council Resolutions | Percentage of Council resolutions implemented | Implementation of Council resolutions | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Council resolution register | |

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| Key Performance Area (KPA) 6: | | Municipal Transformation and Organizational Development | | | | | | | | | | |
|-------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------|---------------------------------------------|-----------|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | |
| Outputs: | | <ul style="list-style-type: none"> Administrative and financial capacity | | | | | | | | | | |
| Key Strategic Objectives | | Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation | | | | | | | | | | |
| IDP Ref no. | Priority area (IDP) | Key performance indicator | Project Name | Baseline | 2020/2021 Annual Target | 2020/2021 Quarter 1 Target | 2020/2021 Quarter 2 Target | 2020/2021 Quarter 3 Target | 2020/2021 Quarter 4 Target | 2020/21 Annual Budget | Means of verification | of Weight |
| CORPO P-012-2020/21 | Audit Committee | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 100% | 100% | 100% | 100% | 100% | 100% | Opex | Updated Audit Committee resolution register | |

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PERSONAL DEVELOPMENT PLAN (ANNEXURE B)

PERSONAL DEVELOPMENT PLAN

Name & Surname : Maphala Lazarus MOSEHA
Job Title : Municipal Manager
Employee Number : 4980

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| SKILL / PERFORMANCE GAP | OUTCOME EXPECTED | SUGGESTED TRAINING / DEVELOPMENT ACTIVITY | SUGGESTED MODE OF DELIVERY (Lectures, Online, Distant Learning, Visual) | SUGGESTED TIMEFRAME | WORK OPPORTUNITY CREATED TO PRACTICE SKILL | SUPPORT PERSON |
|-------------------------|------------------|-------------------------------------------|-------------------------------------------------------------------------|---------------------|--------------------------------------------|----------------|
| | | | | | | |
| | | | | | | |
| | | | | | | |

I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE : Mosena

Name of Manager : Mr. M L Mosena

I undertake to support () with the achievement of the above Performance and Development Plan

SIGNATURE : [Signature]

Name of Reporting : Cllr M E Paya

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CODE OF CONDUCT (ANNEXURE C)

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Molemole Municipality

**CODE OF CONDUCT FOR
MOLEMOLE LOCAL
MUNICIPAL EMPLOYEES**

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TABLE OF CONTENTS

1. Definitions.
2. General Conduct.
3. Commitment to serving the public.
4. Personal gains.
5. Disclosure of benefits.
6. Unauthorized disclosure of information.
7. Undue influence.
8. Rewards, gifts and favors.
9. Council property.
10. Payment arrears.
11. Participation in elections.
12. Sexual Harassment.
13. Reporting duty of staff members.
14. Breaches of Code.

1. Definitions

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In this Code of Conduct "partner" means a person who permanently lives with another person in a manner as if married.

2. General Conduct

A staff member of Molemole Municipality must at all times-

- a. Loyal execute the lawful policies of the municipality
- b. Perform the functions of office in good faith, diligently, honestly and in a transparent manner;
- c. Act in such a way that the spirit, purpose and objects of section 50 of Municipal System Act of 2000 are promoted;
- d. Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised;
- e. Act impartially and treat all people, including other employees, equally without favor or prejudice.

3. Commitment to serving the public

A staff member of Molemole Municipality is a public servant in a developmental local system and must accordingly –

- a. Implement the provisions of section 50(2) of Municipal System Act of 2000
- b. Foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- c. Promote and seek to implement the basic values and principles of public administration described in section 195(1) of the Constitution;
- d. Obtain copies of or information about the municipality's IDP, and as far as possible within the ambit of the employee's job description, seek to implement the objectives set out in the IDP, and achieve the performance targets set for each performance indicator;
- e. Participate in the overall performance management system for the municipality, as well as the employee's individual performance appraisal and reward system, if such exists, in order to maximize the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal Gain

1) A staff member of Molemole Municipality may not -

- a. Use the position or privileges of an employee, or confidential information obtained as an employee, for private gain or to improperly benefit another person;
- b. Take a decision on behalf of Molemole Local Municipality concerning a matter in which that employee or that employee's spouse, partner or business associate, has a direct or indirect personal or private business interest.

2) Except with the prior consent of the council of the Municipality an employee of the Municipality shall not;

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- a. be a party to or beneficiary under a contract for-
 - i. the provision of goods or services to Molemole Local Municipality; or
 - ii. the performance of any work for Molemole local Municipality otherwise than as an employee
- b. obtain a financial interest in any business of Molemole Local Municipality;
- c. Be engaged in any business, trade or profession other than the work of Molemole Local Municipality.

5. Disclosure of benefits

- 1) An employee of Molemole Local municipality who, or whose spouse, partner, business associate or close family member acquired or stands to acquire any direct benefit from a contract concluded with Molemole Local Municipality, must disclose in writing full particulars of the benefit to the council.
- 2) This item does not apply to a benefit which an employee, or a spouse, life partner, business associate or close family member, has or acquires in common with other residents of Molemole Local Municipality.

6. Unauthorized disclosure of information

- 1) An employee of Molemole Local Municipality shall not without permission disclose any privileged or confidential information obtain as an employee of the Municipality to an unauthorized person.
- 2) For the purpose of this item "privileged or confidential information" includes any information -
 - a. Determined by the council, any structure or functionary of the municipality to be privileged or confidential
 - b. Discussed in closed session by the council or a committee of the council
 - c. Disclosure of which would violate a person's right to privacy
 - d. Declared to be privileged, confidential or secret in terms of any law.
- 3) This item does not derogate from a person's right of access to Information in terms of national legislation.

7. Undue Influence

An employee of Molemole Local municipality may not -

- a. Unduly influence or attempt to influence the council of Molemole Local Municipality, or a structure or functionary of the council, or a councilor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate
- b. Mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter
- c. Be involved in a business venture with a councilor without the prior written consent of the council of Molemole Local municipality.

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8. Rewards, gifts and favors

- 1) An employee of Molemole Local municipality may not request, solicit or accept any reward, gift or favor for-
 - a. Persuading the council of Molemole Local municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
 - b. Making a representation to the council, or any structure or functionary of council;
 - c. Disclosing any privileged or confidential information;
 - d. Doing or not doing anything within that employee's powers or duties.
- 2) An employee must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the employee, would constitute a breach of sub item (1).

9. Council property

An employee of Molemole Local Municipality shall not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the Municipality to which the employee has no right.

10. Payment of arrears

An employee of Molemole Local Municipality may not be in arrears to the Municipality for rates and service charges for a period longer than 3 months, and Molemole Local Municipality shall deduct outstanding amounts from an employee's salary after this period.

11. Participation in elections

An employee of Molemole Local Municipality shall not participate in an election of the council of Molemole Local Municipality other than in an official capacity or pursuant to any constitutional right.

12. Sexual Harassment


An employee of Molemole Local Municipality may not embark on any action amounting to sexual harassment.

13. Reporting duty of employees

Whenever an employee of Molemole Local Municipality has reasonable grounds for believing that there has been a breach of this Code, the employee must without delay report the matter to his immediate supervisor or to the speaker of the council.

14. Breaches of Code

Breaches of this Code must be dealt with in terms of the disciplinary procedures of Molemole Local Municipality envisaged in section 67 (1) (h) of the Municipal Systems Act and or the South African Local Government Bargaining Council's Collective Agreement on Disciplinary Code and Procedures.

| | |
|------------------|--------------------------------------------------------------------------------------|
| Signature |  |
|------------------|--------------------------------------------------------------------------------------|

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| | |
|-----------------------------|--------------------------|
| Initials and Surname | Mr. M L Mosena |
| Designation | Municipal Manager |

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● **DECLARATION OF
INTEREST
(ANNEXURE D)**

●

ME
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CONFIDENTIAL

FINANCIAL DISCLOSURE FORM

ANNEXURE A

I, the undersigned (surname and initials) IMOSENA ML
 (Postal address) Stand 135 Junior Slope
Raditshaba 0718
 (Residential address) Stand 135 Junior Slope
Raditshaba 0718
 (Position held) Director
 (Name of Department) Marketing
 Tel 0662734110 Fax maphala2@gmail.com

Hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interest
 See information sheet: note

| Number of shares/Extent of financial interests | Nature | Nominal Value | Name of Company/Entity |
|------------------------------------------------|--------|---------------|------------------------|
| | N/A | | |
| | | | |
| | | | |
| | | | |
| | | | |

2. Directorships and partnerships
 See information sheet: note

| Name of corporate entity or partnership | Type of business | Amount of Remuneration |
|-----------------------------------------|------------------|------------------------|
| <u>Menala A Bintwe</u> | <u>Pty LTD</u> | <u>N/A</u> |
| | | |
| | | |
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3. Remunerated work outside the public service

Must be sanctioned by your Executing Authority. See information sheet: note

| Name of Employer | Type of work | Amount of remuneration |
|------------------|--------------|------------------------|
| | | |
| | N/A | |
| | | |
| | | |
| | | |

Name of Executing Authority Portfolio

Signature of Executing Authority Date

4. Consultancies and retainerships

See information sheet: note

| Name of client | Nature | Type of business activity | Value of any benefits received |
|----------------|--------|---------------------------|--------------------------------|
| | | | |
| | | N/A | |
| | | | |
| | | | |
| | | | |

5. Sponsorships

See information sheet: note

| Source of assistance/sponsorship | Description of assistance/sponsorship | Value of assistance/sponsorship |
|----------------------------------|---------------------------------------|---------------------------------|
| | | |
| | N/A | |
| | | |
| | | |

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6. Gifts and hospitality from a source other than a family member
See information sheet: note

| Description | Value | Source |
|-------------|-------|--------|
| | | |
| | N/A | |
| | | |
| | | |
| | | |

7. Land and property
See information sheet: note

| Description | Value | Area | Value |
|-------------|-------|------|-------|
| | | | |
| | | N/A | |
| | | | |
| | | | |
| | | | |

Mose
.....
SIGNATURE OF DESIGNATED EMPLOYEE

DATE: *29/07/2020*
.....

PLACE: *Mogwadi*
.....

CONFIDENTIAL

ME
ML

CONFIDENTIAL

OATH/ AFFIRMATION

1. I, certify that before administering the oath/ affirmation I asked the deponent the following questions and wrote down his/her answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer *yes*

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer *NO*

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer *YES*

2. I certify that the deponent has knowledge that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

ME
ML

H. Maseane
2049492180

Commissioner of Oath/ Justice of the Peace

Full first names and surname Medibane Lydia Maseane
..... (Block letters)

Designation (rank) Sergeant Ex Officio Republic of South Africa

Street Address if institution 182 Keelson street

Date 12/08/2020 Place Mogwadi SAPS

Maseane

CONTENTS NOTED: EXECUTING AUTHORITY

DATE: 12/08/2020

| |
|-------------------------------|
| SUID-AFRIKAANSE POLISIE DIENS |
| SCM |
| 12 -08- 2020 |
| SAPS MOGWADI P. BAG X350 |
| SUID-AFRIKAANSE POLISIE DIENS |

NOTE:

Remember that a copy of the completed form must be submitted by the EA to the commission for purposes of recording it in the Register of Designated Employee's Interests.

ME
ML