



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. KE MAKGATHO
MUNICIPAL MANAGER
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 01 JULY 2023 – 30 JUNE 2024

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 or Senior Manager)

and

Mr. K E Makgatho, 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 2023** and will remain in force until **30 June 2024** 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.

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**

- 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	20
Municipal Transformation and Organizational Development	15
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 Manager to influence

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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

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
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 strategy 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 htegrate various Systems into a collective whole to optimize institutional performance management Uses understanding of competing interests to maneuver Successfully to a win/win outcome

Cluster	Leading Competencies		
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

Cluster	Leading Competencies		
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 the institution's 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

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
<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

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

Cluster	Core Competencies		
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

Cluster	Core Competencies		
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		
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

Cluster	Core Competencies		
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

Cluster	Core Competencies
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

Cluster	Core Competencies		
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

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. 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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- 7.7.2 Member of the Audit Committee;
- 7.7.3 Member of the Executive Committee; and
- 7.7.4 Mayor and or Municipal Manager from another Municipality.
- 7.7.5 Member of ward committee as nominated by Executive Mayor or Mayor

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

- First quarter : 1 July 2023 – 30 September 2024
- Second quarter : 1 October 2023 – 31 December 2024
- Third quarter : 1 January 2024 – 31 March 2024
- Fourth quarter : 1 April 2024– 30 June 2024

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

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

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

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

9. DEVELOPMENTAL REQUIREMENTS

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

- 9.1 Noting the need to address development gaps in the municipalities, non-compliance with the Circular 60 on Minimum Requirements stipulates the following:
- 9.2 Failure to implement the requirements of the regulations will result in non-compliance with legislation.
- 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
- 1.1.4 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.
- 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.

Score	Awarded %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

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 %
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;
- 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.



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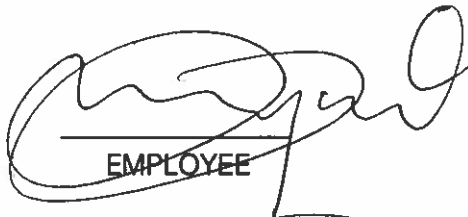
14. GENERAL

- 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.


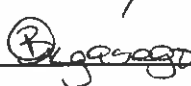
Thus done and signed at Mokwadi on this the 28th day of June 2023

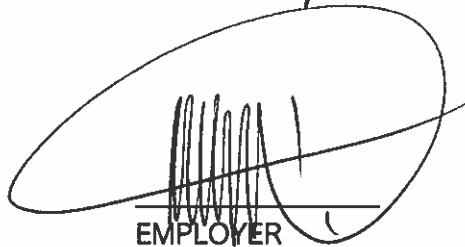
AS WITNESSES:

- 1. 
- 2. 


EMPLOYEE

AS WITNESSES:

- 1. 
- 2. 


EMPLOYER

**INDIVIDUAL PERFORMANCE PLAN
(SDBIP 2023 / 2024)
ANNEXURE A**

**KE MAKGATHO
MUNICIPAL MANAGER
MUNICIPAL MANAGERS OFFICE**

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
1- 2- 23/2	Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	No Target	100% of Branding Equipment procured	No Target	No Target	Municipal Wide	100 000	Advert, Order, Delivery Note	20%
1- 2- 23/2	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	Municipal Wide	200 000	Attendance register, Invitation Report Concept document	
1- 3- 23/2	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	1 Women & children Support programme coordinated	Municipal Wide	324 000	Attendance register, Invitation Report Concept document	

Special Focus

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Performance Area (KPA) 5:

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
1- 3- 23/2	Number of disability programmes coordinated	Coordination of Disability programmes	4 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	No Target	Municipal Wide	109 200	Attendance register, Invitation, Report Concept document	
					1 older persons programme coordinated	1 older persons programme coordinated	No Target	1 older persons programme coordinated				
					1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated				
1- 3- 23/2	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	No Target	1 older persons programme coordinated	Municipal Wide	93 000	Attendance register, Invitation Report Concept document	
					1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated				
					1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated				
1- 3- 23/2	Number of Local Aids Council meetings coordinated	Coordination of Local Aids Council meetings	05 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	Municipal Wide	383 890	Attendance register, Minutes	
					1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated				
					1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated				

Special Focus

Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs:

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
1OP-1-23/24	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide	Opex	Updated Internal Audit action plan	
1OP-2-23/24	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide	Opex	Updated AG Audit action plan	
1OP-3-23/24	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide	Opex	Updated Strategic risk register	
1OP-4-23/24	Percentage of Council resolutions	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide	Opex	Updated Council resolution register	

GOOD GOVERNANCE & PUBLIC PARTICIPATION												
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.												
Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
TOP-05-23/2	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide	Opex	Updated Audit Committee resolution register	
TOP-06-23/2	Number of Mid-year SDBIP reports compiled and submitted to Council	Compilation of 2023/24 Mid-year SDBIP reports	1x 2022/2023 Mid-year SDBIP report compiled and submitted to Council	1x 2023/2024 Mid-year SDBIP report compiled and submitted to Council	No target	No Target	1x 2023/2024 Mid-year SDBIP report compiled and submitted to Council	No target	Municipal Wide	Opex	Mid-Year SDBIP Report Council Resolution	

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GOOD GOVERNANCE & PUBLIC PARTICIPATION												
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System												
Inputs:												
<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.												
Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
PMS	Number of Annual Performance reports (APR) compiled and approved	Compilation of 2022/2023 Annual Performance report	1x 2021/22 APR compiled and approved	1x 2022/23 APR compiled and approved	1 2022/23 APR compiled and approved	No Target	No Target	No target	Municipal Wide	Opex	Annual Performance Report Council Resolution	
PMS	Number of Annual SDBIP compiled and approved by Council	Compilation of 2024/25 SDBIP	1x 2023/24 Annual SDBIP compiled and approved by Council	1x 2024/25 Annual SDBIP compiled and approved by Council	No Target	No Target	No Target	1 2024/25 Annual SDBIP compiled and approved by Council	Municipal Wide	Opex	Annual SDBIP Council Resolution	

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs:

- 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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
AOP 09-23/2	Number of Quarterly SDBIP reports compiled and submitted to Council	Compilation of 2023/24 quarterly SDBIP reports	4 Quarterly SDBIP reports compiled and submitted to Council	4 Quarterly SDBIP reports compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	Municipal Wide	Opex	Quarterly SDBIP Report Council Resolution	
PMS												
AOP 10-23/2	Number of Annual SDBIP reviews coordinated	Review of 2023/24 SDBIP	Reviewed 2022/23 SDBIP approved	1 2023/24 Annual SDBIP reviewed	No Target	No Target	1 2023/24 Annual SDBIP reviewed	No target	Municipal Wide	Opex	Approved reviewed SDBIP Council Resolution	
PMS												
AOP 11-23/2	Number of Senior Management performance assessment	Facilitation of Performance Assessment for Senior	02 Senior Management Performance Assessments facilitated	2 Senior Management Performance assessments facilitated	No Target	1 2022/2023 Annual Assessment facilitated	1 2023/24 Mid-year assessments facilitated	No target	Municipal Wide	Opex	Minutes, Signed Assessment report	

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Performance Area (KPA) 5:

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
	ents facilitated	Management										
10P 2- 23/2	Number of assessments facilitated for Municipal Employees below section 56	Facilitation of Assessment for Municipal Employees below Section 56	2 assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	No target	1 2022/2023 Annual Assessment facilitated	1 2023/2024 Mid-year assessment facilitated	No Target	Municipal Wide	Opex	Assessment report	
10P 3- 23/2	Number of Annual Reports (AR) compiled	Compilation of Annual report	2021/22 AR approved	1 2022/23 Annual Report compiled	No target	No target	2022/23 Annual Report compiled and approved	No target	Municipal Wide	Opex	Approved Annual Report Council resolution	

Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

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Key Strategic Organizational Objectives

To ensure that institutional arrangements are transparent efficient and effective

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Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
10P 4- 23/2	Number of Back to Basics reports compiled	Compilation of Back to Basics report	4 Back to Basics reported compiled	4 Back to Basics reported compiled	1 Back to Basics reported compiled	1 Back to Basics reported compiled	1 Back to Basics reported compiled	1 Back to Basics reported compiled	Municipal Wide	Opex	Approved Back to Basics report	
					100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	Municipal Wide	Opex	Litigations register	
					100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	Municipal Wide	Opex	Approved SLAs, Legal Advice register	
10P 6- 23/2	Percentage of requested legal advices provided	Provision of sound Legal Advisory Services	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	Municipal Wide	Opex	Approved SLAs, Legal Advice register	
					100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	Municipal Wide	Opex	Reviewed By-laws	
10P 7- 23/2	Percentage of Municipal by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	Municipal Wide	Opex	Reviewed By-laws	

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- Deepen democracy through a refined ward committee model
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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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
MOP 18-23/2	Number of Contingent Liability reports updated	Updating of contingent liability report	4 Contingent Liability reports updated	4 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	Municipal Wide	Opex	Updated Quarterly Contingent Liability report	
					1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	Municipal Wide	Opex	Updated Quarterly Contingent Assets report	
					1 contract register updated	1 contract register updated	1 contract register updated	1 contract register updated	Municipal Wide	Opex	Updated Quarterly Contract register	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
MOP 19-23/2	Number of contingent Asset reports updated	Updating of Contingent Asset report	4 contingent Asset reports updated	4 contingent Asset reports updated	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	Municipal Wide	Opex	Updated Quarterly Contingent Assets report	
					1 contract register updated	1 contract register updated	1 contract register updated	1 contract register updated	Municipal Wide	Opex	Updated Quarterly Contract register	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
MOP 20-23/2	Number of contract registers updated	Updating of contract register	4 contract registers updated	4 contract registers updated	1 contract register updated	1 contract register updated	1 contract register updated	1 contract register updated	Municipal Wide	Opex	Updated Quarterly Contract register	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
MOP 21-23/2	Percentage of consultations on municipal	Consultations on Municipal cases	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	
					100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	Municipal Wide	Opex	Legal Consultation report	

Legal Services

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
Internal Audit	cases attended											
	Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	7 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	1 Audit Steering Committee meeting coordinated	2 Audit Steering Committee meeting coordinated	1 Audit Steering Committee meeting coordinated	1 Audit Steering Committee meeting coordinated	Municipal Wide	Opex	Agenda and Minutes	
	Number of Performance Audit Reports submitted to Council	Performance Audits	8 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	Municipal Wide	Opex	Performance Audit report	
	Number of Committee meetings	Audit Committee meetings	10 Audit Committee meetings coordinated	6 Audit Committee meetings coordinated	2 Audit Committee meeting coordinated	2 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	Municipal Wide	Opex	Agenda and Minutes	

Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
OP-16-23/24	Percentage of performance assessments for employees below section 54/56 managers reviewed	Review of the performance assessments for employees below section 54/56 managers	New indicator	100% review of performance assessments for employees below section 54/56 managers	No target	100% review of performance assessments for employees below section 54/56 managers	No target	No target	Not target	Opex	Performance assessment report	
OP-16-23/2	Number of internal audit reports compiled	Compilation of Internal audit reports	5 internal audit reports compiled	8 internal audit reports compiled	1 internal audit report compiled	2 internal audit report compiled	3 internal audit reports compiled	2 internal audit reports compiled	Municipal Wide	Opex	Approved internal audit reports	
OP-17-	Number of Risk-based audit	Compilation of Risk-	1 Risk-based audit plans compiled	1 Risk-based audit plan compiled	No Target	No Target	No Target	1 Risk-based audit plan compiled	Municipal Wide	Opex	Approved Risk based	

Internal Audit

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Performance Area (KPA) 5:

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
23/2	plans compiled	based audit plan									plans. AC Minutes	
10P:8-23/2	Number of Annual Reports reviewed	Review of the 2022/23 Annual Report	1 Annual Report reviewed	1 Annual Report reviewed	No Target	Not Target	1 Annual Report reviewed	No target	Municipal Wide	Opex	2022/23 Assessment report for Annual report	
10P:9-23/2	Number of Annual Performance Reports reviewed	Review of the 2022/23 Annual Performance Report	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	No Target	No Target	No Target	Municipal Wide	Opex	2022/23 Assessment report for Annual performance report	
10P:10-23/2	Number of Annual Financial Statement (AFS) reviewed	Review of the 2022/23 AFS	1 of Annual Financial Statement (AFS) reviewed	1 of Annual Financial Statement (AFS) reviewed	1 of Annual Financial Statement (AFS) reviewed	No Target	No Target	No Target	Municipal Wide Chief Executive	Opex	2022/23 Assessment report for Annual financial statement	

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- 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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
WOP 31-23/2	Number of Audit Action Plans developed	Development of Audit action plans on issues raised by Internal Audit and Auditor General	2 of Audit Action Plans developed	2 of Audit Action Plans developed	No Target	2 Audit Action Plans developed	Not target	No Target	Municipal Wide	Opex	2022/23 external audit action plan. 2023/24 internal audit action plan	
WOP 32-23/2	Number of strategic risk assessments conducted	2024/2025 Strategic Risk Assessment	1 strategic risk assessment conducted	1 strategic risk assessment conducted	No Target	No Target	No Target	1 strategic risk assessment conducted	Municipal Wide	Opex	Approved 2024/2025 Strategic Risk Register	
WOP 33-23/2	Number of Compliance Registers compiled	Compilation of compliance registers	4 compliance registers compiled	4 compliance registers compiled	1 compliance register compiled	1 compliance register compiled	1 compliance register compiled	1 compliance register compiled	Municipal Wide	Opex	Compliance Registers	

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
MOP 34-23/2	Percentage of declared Gifts recorded	Declaration of Gifts by Employees	1 Gift register updated	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	Municipal Wide	Opex	Updated Gift Register	
MOP 5-23/2	Number of Councilors properties Valuated	Valuation of Councilors Properties for insurance coverage	New Indicator	32 Councilors Valuated for insurance coverage	No Target	Advertisement for valuation of Councilors properties	Appointment of Service Provider for Valuation of Councilors Properties	32 Councilors properties Valuated for insurance coverage	Municipal Wide	Opex	Advert, Order, Property Valuation Report	
MOP 36-23/2	Number of Operational Risk Assessments conducted	Conduct 2023/24 Operational risk assessment	1 Operational risk assessment conducted 2022/23	1 Operational risk assessment conducted 2023/2024	1 Operational risk assessment conducted 2023/2024	No Target	No Target	No Target	Municipal Wide	Opex	Approved Operational Risk Register	

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GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
VOP 37-23/2	Percentage of employees who signed Declaration of Interest forms	Signing of Declaration of Interest forms	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	Municipal Wide	Opex	Signed declaration of interest forms	
VOP 38-23/2	Percentage of Insurance claims processed	Processing of Insurance claims	New Indicator	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	Municipal Wide	Opex	Signed Insurance Claims register	
VOP 39-23/2	Number of Fraud Awareness Campaigns conducted	Coordination of Fraud Awareness Campaigns	New Indicator	1 Fraud Awareness Campaigns conducted	No Target	1 Fraud Awareness Campaign conducted	No target	No target	Municipal Wide	Opex	Attendance registers, Invitations	

Risk Management

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GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means verification	of Weight
VOP 40-23/2	Number of Security assessments conducted	Conducting of Security Assessments	4 Security assessments conducted	4 Security assessments conducted	1 Security Assessment conducted	1 Security Assessment conducted	1 Security Assessment conducted	1 Security Assessment conducted	Municipal Wide	Opex	Security Assessment reports	
VOP 41-23/2	Percentage of meetings coordinated for Financial Misconduct Board	Coordination of Financial Misconduct Board meetings as and when required	New Indicator	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	Municipal Wide	Opex	Minutes, Attendance register	
VOP 42-23/2	Number of Mayoral outreach programmes coordinated	Coordination of Mayoral Outreach programmes	2 Mayoral Outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	No Target	1 Mayoral Outreach programme coordinated	No target	1 Mayoral Outreach programme coordinated	Municipal Wide	Opex	Mayoral Report	

Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- 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.

	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
VOP 43-23/2	Senior Management Meetings	Number of Senior Management committee meetings coordinated	Coordination of Senior Management Committee meetings	08 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	Municipal Wide	Opex	Minutes Attendance register	
VOP 44-23/2	Extended Management Meetings	Number of Extended Management Committee meetings	Coordination of Extended Management Committee meetings	08 Extended Management committee meetings coordinated	08 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	Municipal Wide	Opex	Minutes Attendance register	
VOP 43-23/2	Policy Review	Number of policy reviews coordinated	Coordination of Policy Reviews	02 policy reviews coordinated	2 policy reviews coordinated	No target	No target	1 policy review coordinated	1 policy review coordinated	Municipal Wide	Opex	Council Resolution	

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GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- 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.

Strategic Organizational Objectives

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
VOP 45-23/2	Number of Performance assessments conducted	Assessment of employees	New indicator	2 Performance assessments conducted	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	No target	Municipal Wide	Opex	Performance assessment reports, Individual Score sheet	
VOP 46-23/2	100% of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	100% Annual Performance Assessment moderated	No Target	No Target	Municipal Wide	Opex	Employee moderation report, Individual Score Sheet	
VOP 47-23/2	Number of Technical Aids Committee meetings coordinated	Coordination of Technical Aids Committee meetings	New Indicator	4 Technical Aids Committee meetings coordinated	1 Technical Aids Committee meeting coordinated	1 Technical Aids Committee meeting coordinated	1 Technical Aids Committee meeting coordinated	1 Technical Aids Committee meeting coordinated	Municipal Wide	Opex	Attendance register, Minutes	

SPECIAL FOCUS

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- 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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
MOP 48-23/2	Number of Ward Aids Council meetings Coordinated	Coordination of Ward Aids Council meetings	New Indicator	4 Ward Aids Council meetings coordinated	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	Municipal Wide	Opex	Attendance register, Minutes	
MOP 49-23/2	Number of Local Aids Council M & E meetings Coordinated	Coordination of Local Aids council M & E meetings	New Indicator	4 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	Municipal Wide	Opex	Attendance Register, Minutes	
MOP 50-23/2	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	Municipal Wide	Opex	Signed Website register	

Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Inputs :

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

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.

Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification	Weight
51-23/2	Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	Municipal Wide	Opex	press releases	
52-23/2	Percentage of requested promotional items procured	Procurement of requested promotional items	100% requested promotional items procured	100% requested promotional items procured	100% requested promotional items procured	100% requested promotional items procured	100% requested promotional items procured	100% requested promotional items procured	Municipal Wide	Opex	Order, Advert, Delivery Note	
53-23/2	Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	Municipal Wide	R 200 000	Order, Copy of Advertise	

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SPATIAL 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													
DP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
-ED&P-001-2023/24		Number of settlements demarcated	Demarcation of sites	230 sites Demarcated	500 sites demarcated	Specification and advertisement	Appointment of a service provider	500 sites demarcated	Approval of layout plan	Ward 03	800 000	Advert, Specification, Appointment letter, Layout plan, Approval letter.	10%
LED&P-002-2023/24	Spatial Planning	Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 growth and development Strategy developed	Specification and advertisement for development of Growth and Development Strategy	Appointment of a service provider for development of Growth and Development Strategy	1 Growth and Development Strategy Developed	No Target	Municipal wide Mashotja M	800 000	Advert, Specification, Appointment letter, GDS document,	

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Key Performance Area (KPA) 1:

SPATIAL 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

DP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
ED&C-003-2023/24	Spatial Planning	Number of Existing settlements surveyed	Survey of Existing settlements	New indicator	3 Existing Settlements Surveyed	Specification and advertisement	Appointment of a service provider	- surveyed	No Target	Ward 4,6,9	500 000	Advert, Specification, Appointment letter, Survey report, Cadastral map	
ED&C-004-2023/24		Number of Geographic Information Systems procured (GIS)	Procurement of Geographic Information System (GIS)	New Indicator	1 Geographic Information System Procured	Specification and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	No Target	Municipal Wide	800 000	Specification Advertisment, Appointment letter, SLA	

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Key Performance Area (KPA) 3:

LOCAL ECONOMIC DEVELOPMENT

Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services
- Implementation of the community works programme
- Actions supportive of human settlement and outcome;

Key Strategic Organizational Objectives

To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing, and SMME'S) within the municipality

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
LED& 005-2023/24	LED	Number of SMMEs trained	Training of SMMEs	2x SMMEs trained	2x SMMEs trained	Advertise ment of the project	Appointment of a Service Provider	2x SMMEs trained	No Target	Municipal wide	200 000	Advert, Purchase Order, Training Report	15%
LED& 006-2023/24	LED	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	Approved specification and advertise ment of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	20 Emerging farmers Mentored on Agricultural skills	No Target	Municipal wide	328 234	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register	
LED& 007-2023/24		Number of LED support coordinated	Coordination of LED support	New Indicator	4 LED support coordinated	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	Municipal Wide	285 000	Invitation Minutes, Attendance register	
LED& 008-2023/24	LED	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	Approved specification and advertise ment for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	Compilation of Close up report	Municipal Wide	200 000	Specification, Advert, Purchase order and Close up report	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-101-2023/2	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.0 km of Mogwadi internal streets	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	No Target	2.0 km of Mogwadi Internal Street upgraded	Ward 10	14,652,231	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.	20%
TECH-102-2023/2		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	1.5 km upgraded	Upgrading of 1.6 km of Maupye internal streets	1.6 km Earthworks and Layer works of Maupye Internal Street	1.6 km surfacing of Maupye Internal Street	Construction of V-drains, Kerbs, Speed Humps and Walk ways	Road Markings and Cleaning and Rehabilitation of the Site	Ward 11	12,785,619	Monthly Progress Reports and Completion certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
TECH-103-2023/24		Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	1.6 km upgraded	Upgrading of 1.4 km Mokgehle internal streets	1.4 km Earthworks and Layer works of Maupye Internal Street	1.4 km surfacing of Maupye Internal Street	Construction of V-drains, Concrete Edge beams, and Speed Humps	Road Markings and Cleaning and Rehabilitation of the Site	Ward 14	11 942 500	Monthly Reports Completion certificate	
TECH-104-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 speed reducing humps	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	5 Speed reducing humps constructed	No Target	Ward 11, 12 & 13	200 000	Advertisement, Purchase Completion Certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-005-2023/24		Number km of roads re-graveled	Re-gravelling of roads	New Indicator	10 km of roads re-graveled	Approved Specification and Advertisement of the tender for gravelling of the road in Ward 4	Appointment of Service Provider for gravelling of roads	5 km of road re-graveled	5 km of road re-graveled	Ward 04	4 080 000	Approved Specification, Advertisement, Appointment letter, SLA, Completion certificate	
TECH-006-2023/24		Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed	construction of 4 culverts bridges	Approved Specification and Tender Advert for construction of 04 Culvert bridges	Appointment of Service Provider for construction of Culvert Bridges	04 Culvert bridges constructed	No Target	Municipal Wide	4 500 000	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
ECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	100 households electrified at Capricorn Park	No Target	Ward 01	2 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	
ECH-008-2023/24		Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 household in Nthabiseng	Approved Specification and Tender Advert for electrification of 34 households in Nthabiseng village	Tender Award and signing contractual documents for electrification of 34 households in Nthabiseng village	34 households electrified at Nthabiseng	No target	Ward 01	680 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-009-2023/24	Electricity Services	Number of household electrified	Electrification of households in Matseke	New Indicator	Electrification of 125 households in Matseke	Approved Specification and Tender Advert for electrification of 125 households in Matseke village	Tender Award and signing contractual documents for electrification of 125 households in Matseke village	125 households electrified in Matseke	Not Target	Ward 07	2 500 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	
TECH-010-2023/24	Electricity Services	Number of household electrified	Electrification of household at Mangata	New Indicator	Electrification of 120 households in Matseke	Approved Specification and Tender Advert for electrification of 120 households in Mangata village	Tender Award and signing contractual documents for electrification of 120 households in Mangata village	120 households electrified in Mangata	Not Target	Ward 08	2 400 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-011-2023/24	Electricity Services	Number of household electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	50 households electrified in Schullenburg village	No Target	Ward 14	1 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-012-2023/24	Electricity Services	Number of designs for electrification projects developed,	Design of Electrification Project at Mashaha Village	New Indicator	1 design/Pre-engineering of electrification for 97 households at Mashaha village	Approved Specification and Tender Advert for 1 design of electrification for 97 households at Mashaha village	Tender Award and signing contractual documents for 1 design of electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification of 97 household at Mashaha village	No Target	Ward 03 & 4	120 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-013-2023/24	Electricity Services	Number of designs for electrification project developed	Design of Electrification Project at Maphosa Village	New Indicator	approved design/Pre-engineering of electrification for 140 households at Maphosa village	Approved Specification and Tender Advert for 1 design of Electrification of 140 households at Maphosa village	Tender Award and signing contractual documents for 1 design of Electrification of 140 households at Maphosa village	Approved designs for electrification of 140 households at Maphosa village	No Target	Ward 05	168 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	
TECH-014-2023/24	Electricity Services	Number of designs for electrification project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/pre-engineering of electrification for 80 household at Mokgehle Village	Approved Specification and Tender Advert for 1 design of Electrification of 80 households at Mokgehle village	Tender Award and signing contractual documents for 1 design of Electrification of 80 households at Mokgehle village	Approved designs for electrification of 80 households at Mokgehle village	No Target	Ward 14	108 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
TECH-015-2023/24	Electricity Services	Number of approved design/Pre-engineering of electrification for 86 households developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/Pre-engineering of electrification for 86 households at Sekhwama village	Approved Specification and Tender Advert for 1 design of electrification for 86 households at Sekhwama village	Tender Award and signing contractual documents for 1 design of electrification for 86 households at Sekhwama village	approved design for electrification for 86 households at Sekhwama village	No Target	Ward 09	96 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	
TECH-016-2023/24	Electricity Services	Number of design / Pre-engineering of electrification project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 design / Pre-engineering of electrification for 80 households at Mamotshana village	Approved Specification and Tender Advert for 1 design 80 households at Mamotshana village	Tender Award and signing contractual documents for 1 design 80 households at Mamotshana village	approved designs for electrification of 80 households at Mamotshana village	No Target	Ward 05	96 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified at Maponto village	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	500 households electrified in Maponto village	No Target	Ward 12	10 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates	
COMM-01-2023/24	Social Amenities	Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	No Target	Advertisement Appointment of Service Provider for renovation of Ramokgopa Stadium	1 Ramokgopa Stadium renovated	No Target	Ward 3	200 000	Advertisement Purchase Order, Completion Report	
COMM-02-2023/24		Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	Specification and Advertisement for renovation of Mohodi Sports Complex	Appointment of Service Provider for renovation of Mohodi Sports Complex	1 Mohodi Sports Complex renovated	No Target	Ward 11	600 000	Approved Specification Appointment letter SLA Completion certificate	

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Basic service delivery													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> Improving access to basic services 													
To promote social cohesion													
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget R	Means of verification	Weight
COMM-03-2023/24	Social Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New Indicator	1 Tennis Court renovated in Morebeng	No Target	Advertisement Appointment of Service Provider for Morebeng Tennis court	1 Tennis Court renovated in Morebeng	No Target	Ward 1	200 000	Advertisement Purchase Order Completion Report	
COMM-04-2023/24	Environmental Management	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	Specification and Advertisement for renovation of Morebeng Landfill site	Appointment of Service Provider for renovation of Morebeng Landfill site	1 landfill site renovated	No Target	Ward 1	2 300 000	Approved Specification Appointment letter SLA Completion certificate	
COMM-06-2023/24	Waste Management	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	Specification and Advertisement for procurement of 10 skip bins	Appointment of Service Provider for procurement of 10 skip bins	Procurement of 10 Skip Bins Delivery of 10 skip bins	No Target	Municipal Wide	400 000	Approved Specification, Advert, Appointment Letter, Delivery note	

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Municipal Financial Viability and Management											
Responsive, Accountable, Effective and Efficient Local Government System											
<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 											
To Ensure Sound And Stable Financial Management											
Key Performance Area (KPA) 4:	Priority Area (IDP)	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	2023/24 Annual Budget	Means verification	of Weights
IT0 - 23/	Revenue Management	Procurement of billing and pay slips printers	0 printers procured	2 printers procured for billing and pay slips	Specification approved, Advertisement	Appointment of a service provider and Signing of SLA	2 printers procured for billing and pay slips	No Target	600 000	Approved Specification, Advert, Appointment letter, Delivery note	20%
		Procurement and installation of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procured and installed	No Target	Specification approved and Advertisement	Appointment of a service provider to Supply and Install Smart Indigent Management system	1 Smart Indigent Management System procured and installed	1 500 000	Approved Specification, Advert, Appointment letter, Proof of installation	

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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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Municipal Wide	R 10 800,397	Quarterly reports	
CORP-02-2023/24		Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	Advertiseme nt for procurement of office furniture	Appointment of Service provider for procurement of office furniture	100% of required furniture items procured	No target		Municipal Wide	200 000	Advertiseme nt, Purchase Order, Delivery Note

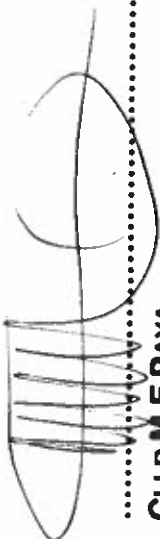
Municipal Transformation and Organizational Development													
Responsive, Accountable, Effective and Efficient Local Government System													
• Administrative and financial capacity													
Provide an accountable and transparent municipality through sustained public participation, coordination 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
CORP -03-2023/24		Number of Municipal Fleet procured	Procure of municipal fleet	New Indicator	2x Municipal Fleet procured	Approved Specification and advertisement for procurement of 2x municipal fleet	Appointment of Service provider for procurement of 2x Municipal Fleet	2x Municipal Fleet delivered	No Target	Municipal Wide	1 000 000	Approved Specification, Tender advert, Appointment Letter, Delivery Note	
CORP -04-2023/24	Administration	Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	Municipal Wide	2 000 000	Approved Specification, Appointment Letter, SLA Delivery Note	
CORP -05-2023/24		Number of Councilor training programmes coordinated	Coordination of Councilor training	4 Councilor Training programmes coordinated	4 Councilor Training programmes coordinated	No Target	2 Councilor Training programmes coordinated	No Target	2 Councilor Training programmes coordinated	Municipal Wide	300 000	Training Report, Attendance Register	

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Key Performance Are (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 Organizational 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2023/24 Annual Budget	Means of verification	Weight
CORP-06-2023/2	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	2 Employees Training programmes coordinated	No Target	3 Employees Training programmes coordinated	No Target	Municipal Wide	300 000 R	Training Report, Attendance Register	

.....
MR. K E MAKGATHO
MUNICIPAL MANAGER

.....
28/07/2023
DATE

.....

CLLR M.E.PAYA
MAYOR

.....
28/07/2023
DATE


PERSONAL DEVELOPMENT PLAN 2023/ 2024 (ANNEXURE B)

PERSONAL DEVELOPMENT PLAN

Name & Surname : Kgabo Emmanuel Makgatho
Job Title :Municipal Manager
Employee Number : 4990

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 : 

Name of Manager : Mr. K. E. Makgatho

Date : 28/07/2023

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

SIGNATURE : 

Name of Reporting : Cllr M E Paya

Date : 28/07/2023