



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MAFUBE LOCAL MUNICIPALITY
AS REPRESENTED BY THE MAYOR

Tlhoare Ishmael Motsoeng
(Mayor)

AND

Josie Lepolesa Ralebenya
(Municipal Manager)

FOR THE

2022/2023 FINANCIAL YEAR: 01 July 2022 – 31 October 2022

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mafube Local Municipality herein represented by Ishmael Tlhoare Motsoeneng in his capacity as the Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Josie Lepolesa Ralebenya, Employee in his capacity of Municipal Manager (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

T.I

S.P

RNI

L.S.

M

T

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 01st of July 2022 and will remain in force until the 31st of October 2022; thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

T.I

S.P

R.N.J

L.I

T

- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 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.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	✓	8.33
People Management	✓	8.33

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
Program and Project Management	√	8.33
Financial Management	√	8.33
Change Leadership	√	8.33
Governance Leadership	√	8.33
CORE COMPETENCIES		
Moral Competence	√	
Planning and Organising	√	8.33
Analysis and Innovation	√	8.33
Knowledge and Information Management	√	8.33
Communication	√	8.33
Results and Quality Focus	√	8.33
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set timeframes.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 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 (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
- 6.5.2 Assessment of the CRs**
- (a) Each CR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CR.

T.I

RNI

L.S.

M

S.P

T

- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide as core.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:

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

- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established-
- 6.7.1 Executive Mayor or Mayor (EXCO Representative);
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.7.4 Mayor and/or municipal manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
 - 6.8.4 Municipal manager from another municipality.
- 6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter (July – September 2022)	:	11 – 14 <i>October 2022</i>
Second quarter (October – December 2022)	:	09 – 13 <i>January 2023</i>
Third quarter (January – March 2023)	:	11– 14 <i>April 2023</i>
Fourth quarter (April – June 2023)	:	11 – 15 <i>July 2023</i>

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

- 7.2 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.3 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.
- 7.4 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.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall–
- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact the performance of the Employee;
 - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 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.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timorously where the exercising of the powers will have amongst others–
- 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall–
- 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided

T.I RNI L.J. M S.P T

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.

DISPUTE RESOLUTION

- 11.4 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—
- 11.4.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 11.4.2 any other person appointed by the MEC.
- 11.4.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties?


- 11.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

12. GENERAL

- 12.1 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.
- 12.2 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.
- 12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Frankfort on this the 1st day of July 2022

AS WITNESSES:





EMPLOYEE (Municipal Manager)

Performance Agreement: Executive Mayor // Municipal Manager

2. Desi

AS WITNESSES:

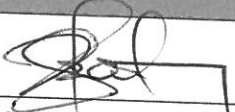
1. [Signature]

[Signature]
EMPLOYER (Mayor)

2. Makho

PERFORMANCE PLAN (Municipal Manager)

T.I RNI L.J. M S.P T

PERFORMANCE SCORECARD – EMPLOYEE			
Employee Name:	Josie Lepolesa Ralebenya	Employee Number	F1515
Job Title:	Municipal Manager	Department:	Office of the Municipal Manager
		Date (Financial Year):	2022 – 2023 Financial Year
Position Purpose:	To carry out the functions as Accounting officer and head of administration in the Municipality		
The period of this Performance Plan is from 01 July 2022 to 30 June 2023			
Signed and accepted by the Municipal Manager		Date:	01/07/2022
By signing this performance scorecard the Mayor and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.			

T.I RNI L.S. M S.P T

1. Purpose

The performance plan defines the council expectation of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organisation in the matters of local government

3. Key Performance Area

The following Key Performance Area (KPAs) as outline in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objective listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and transformation
- 3.3 Local Economic Development (LED)

- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

4. **Key Performance Objectives and Indicators, for the Municipal Manager**

The provision and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)
- 4.5 Property Rates Act, 2004
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager

T.I RNI L.S. M S.P T

1. Key Deliverables over the 2022/2023 Financial Year
1.1 Office of the Mayor
Strategic plans, office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To ensure that all key municipal stakeholder is engaged.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	Youth development;	Number of Mafube Youth Development Forum established	0	Establish 1 Forum	1	0	0	0	Nil	Number	Invitation, attendance Register, minutes/report
		Number of youth development forum meetings held	0	8	2	2	2	2	Nil	Number	Invitation, attendance register, minutes/report
		Number of Youth development strategy developed annually and approved by Council.	0	Develop	1	0	0	0	Nil	Number	Youth Strategy, Council resolution
		Number of youth development programmes organised and held	0	4	2	0	2	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
	HIV&AIDS	Number of HIV&AIDS Council established	0	Establish Council	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of HIV&AIDS	0	4	1	1	1	1	R80 000	Number	Invitation,

T.I

RNI L.J. M

S.P

T

		Council meetings held									Attendance Register, Minutes/Report
		Number of HIV and AIDS awareness campaigns held		4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
	Woman, children and disability;	Number of Woman, children and people with disability development policy developed and approved by Council	0	Develop	1	0	0	0	Nil	Number	Policy, council resolution
		Number of Woman, children and people with disability development Strategy developed approved by Council	0	Develop	1	0	0	0	Nil	Number	Strategy, council resolution
		Number of Awareness campaigns on children rights held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Awareness campaigns on Disability held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report

7.1 RNI L.S. M S.P T

1.2 Office of the Speaker
Strategic plans, office of the Speaker

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To ensure that all key municipal stakeholder is engaged.									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	Public participation	Number of Public Participation strategy's developed annually and approved by Council	0	Develop	1	0	0	0	Nil	Number	Strategy, Council Resolution
		Number of Public Participation policy developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Policy, Council Resolution
		Number of Batho Pele Service standard and Charter developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Batho Pele service standards and charter, council resolution

T.I RNI C.J. M S.P T

		Number of Batho pele procedures for complains developed annually, and approved by Council	0	Develop	1	0	0	0	Nil	Number	Batho Pele Procedures (Complaints), Council Resolution
		Number of Facilitation of bi – monthly meetings with dwellers in rural areas within the vicinity of schools and voting stations as focus areas	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Quarterly strategic meetings with ward based stakeholder	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Ward Councillors' public meetings held on a bi – monthly basis	9	36	9	9	9	9	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Annual community service delivery satisfaction survey conducted	0	1 in a year	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Ward Committee Management meetings	0	108 (1 monthly in each ward)	27	27	27	27	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Ward Operational Plans developed annually	0	Develop	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Capacity building program for ward	0	4	1	1	1	1	Nil	Number	Invitation, Attendance

T.I RNI L.J. IM S.P T

		committees on core practices									Register, Minutes/Report
--	--	------------------------------	--	--	--	--	--	--	--	--	--------------------------

1.3 Directorate: Office of the Municipal Manager
Strategic plans, office of the Municipal Manager

5.3.1 Unit/ department: Integrated Development Planning (IDP)

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance.									
Municipal strategic Priority		To facilitate the optimal functioning of Council.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	IDP	Number of IDP/PMS and Budget Process Plan Develop and Approved by Council	1	1	1	0	0	0	R20 000	Number	IDP/PMS and Budget Process Plan and council

T.I RNI L.S. M S.P T

		Number of Ward Based community participation conducted on IDP annually	9	9	0	9	0	0	Nil	Number	resolution, Invitations and Attendance Registers
		Annual review of IDP completed and approved by Council before the end of May	1	Review	0	0	0	1	R20 000	Number	IDP, Council Resolution
		Annual review of SDBIP completed and approved by the Mayor before end June	1	Review	0	0	0	1	Nil	Number	Signed SDBIP, Publication

5.3.2 Unit/ department: Performance Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To facilitate the optimal functioning of the Council									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good	Performance	Number of Reviewed	0	Review	0	0	0	1	Nil	Number	PMS Policy,

RNI T.I

L.F.M

S.P

T

Governance and Public Participation	Management	and approved PMS Policy Framework by June									Council Resolution
		Number of workshops/trainings conducted on performance management system for senior managers	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of signed performance agreements for sect 56 Managers by August	5	5	5	0	0	0	R20 000	Number	Signed Performance agreement, publication
		Number of Annual Report tabled in council on or before 31 Jan	1	1	0	0	1	0	Nil	Number	Annual Report, Council Resolution
		Number of performance reports submitted to council on the actual performance in terms of the Top Layer SDBIP	1	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/Report

5.3.3 Unit/ department: Internal Audit

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and Development State
Provincial strategic	Efficient Administration and Good Governance

RNI T.I

L.S.M

S.P

T

Objective											
Pre- Determined IDP Objective											
Promote a culture of participatory and good governance											
Municipal strategic Priority											
To ensure a fully functional Audit Unit.											
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	Internal Audit	Number of Approved/reviewed Audit and Performance Committee Charter by Council	1	1	0	0	0	1	Nil	Number	Agenda Approved charter; Minutes of AC meeting
		Number of review and approved Internal Audit Chart by Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved IA charter; Minutes of AC meeting
		Number of Approved three-year rolling plan and annual internal audit plan by Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved internal audit plans Minutes of AC meeting
		Number of review and approved Procedural manual for Audit Committee	1	1	0	0	0	1	Nil	Number	Agenda, attendance Approved IA Methodology
		Number of review and approved Quality Assurance & Improvement Programmers	1	1	1	0	0	0	Nil	Number	Agenda, attendance Approved QAIP
		Number of Audit	4	4	1	1	1	1	Nil	Number	Audit

RNI T.I

L.F.M

S.P

T

		committee reports submitted to Council										Committee Report Agenda
		Number of Action plan compiled and submitted	4	4	1	1	1	1	Nil	Number		Action plan, council resolution
		Number of audit committee meetings held per annum	4	4	1	1	1	1	Nil	Number		Agendas Attendance registers Minutes of the AC Meetings

5.3.4 Unit/ department: Risk Management

National Outcome		A responsive and accountable, effective and efficient local government system										
NDP Objective		Developing a capable and Development State										
Provincial strategic Objective		Efficient Administration and Good Governance										
Pre- Determined IDP Objective		Promote a culture of participatory and good governance										
Municipal strategic Priority		To ensure a fully functional Audit Unit.										
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence	
Good Governance and Public Participation	Risk Management	Number of developed and reviewed Risk Management strategy approved by council	1	1	0	0	0	1	Nil	number	Risk Management Strategy and council resolution	
		Number of reviewed Fraud prevention strategy approved by council	1	1	0	0	0	1	Nil	number	Fraud prevention plans and council resolution	

RNI T-I

L-J-M

S.P

T

		Number of Risk assessments conducted	1	1	0	0	0	1	Nil	number	Risk Register, Attendance Register and Report
		Number of Risk Registers updated	1	1	0	0	0	1	Nil	number	Updated Risk Register per directorate and attendance register
		Number of Risk committee meetings held.	3	4	0	0	0	1	Nil	number	Invitation, attendance register and minutes
		Number of Risk committee Reports, to the Audit Committee	1	4	0	0	0	1	Nil	number	Reports and Audit Committee Minutes
		Number of Workshops/Trainings for Risk Champions on risk management	1	1	0	0	0	1	Nil	number	Invitation, Attendance Register, Minutes/Report

1.4 Directorate: Office of the Chief Financial Officer
Strategic plans, office of the Chief Financial Officer
5.4.1 Unit/ department: Revenue

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and Development State
Provincial strategic Objective	Efficient Administration and Good Governance
Pre- Determined IDP Objective	Effective collection of revenue

T.I RNI L.J. M S.P T

Municipal strategic Priority To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards											
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	Revenue	Number of Complete a customer satisfaction survey by end of March annually and submit report with recommendations to Council	0	1	0	0	1	0	R135 103 908	Number	Customer satisfactory survey form
		Number of Revenue management strategy reviewed and approved by Council	1	Review	0	1	0	0	Nil	Number	Approved revenue enhancement strategy and council resolution
		Number of Cash and debt management strategy developed and submitted to council for approval	0	Develop	0	0	0	1	Nil	Number	Approved Cash and debt management strategy and council resolution
		Number of Revenue enhancement strategy reviewed annually and submitted to Council for approval	0	Review	0	0	0	1	Nil	Number	Approved revenue enhancement strategy and council resolution
		Number of Customer care policy reviewed and approved by Council	1	Review	0	0	0	1	Nil	Number	Policies, Council resolution
		Number of ward based indigent	9	9	0	0	0	9	R11 000 295	Number	Invitation, updated

T.I KNI L-J. M S.P T

		registration campaigns conducted annually									Indigent register report
		Number of reports prepared on the updates conducted on the indigent register	0	4	1	1	1	1	Nil	Number	

5.4.2 Unit/ department: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To implement an effective and efficient system of expenditure									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	Expenditure & Payroll	Number of Creditors policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of Fruitless and wasteful register submitted annually to MPAC	1	4	1	1	1	1	Nil	number	Council resolution, MPAC resolution and Fruitless and wasteful expenditure report
		Number of Fruitless and wasteful register submitted to Council annually	0	4	1	1	1	1	Nil	number	Council resolution, Fruitless and wasteful

T.I RNT L.F. M S.P T

											expenditure report
		Number of Travelling allowance policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of Overtime policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	number	Approved policies, Council resolution
		Number of payroll reports developed on a monthly basis	12	12	3	3	3	3	R16 800 000	number	payroll reports

5.4.3 Unit/ department: Supply Chain Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To implement an effective and efficient system of supply chain management									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	SCM	Number of SCM policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	Number	Policy, council Resolution
		Number of Procurement plan	1	Develop	0	0	0	1	Nil	Number	Procurement plan

T.I RNI L.T. M

S.P T

		linked to IDP, SDBIP and Budget developed and submitted to Council									
		Number of Reports prepared on the updates conducted on Central Database of Suppliers submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	CSD Register
		% of bids received published on municipal website	0	100%	100%	100%	100%	100%	R20 000	percentage	publication
		Number of trainings/workshops conducted on SCM procedures	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report

5.4.4 Unit/ department: Budget

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence

T.I

RNI L.J. M

S.P

T

Municipal Financial Viability and Management	Budget	Number of Annual Budget approved by Council on or before end may annually	1	1	0	0	0	1	Nil	Number	Final Budget and Council resolution
		Number of Budget policy reviewed annually and approved by Council	1	Review	0	0	0	1	Nil	Number	Policy, Council Resolution
		Number of Mid-year budget and performance (sect 72 report) submitted to council by January	1	1	0	0	1	0	Nil	Number	Mid-Year Report, Council Resolution
		Number of trainings/workshops conducted on Budget procedures	0	1	0	1	0	0	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	12	12	3	3	3	3	Nil	Number	Status report from LG portal submission report

5.4.5 Unit/ department: Assets

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and Development State
Provincial strategic Objective	Efficient Administration and Good Governance

T.I RNI

M

S.P

T

Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	Assets	Asset management strategy reviewed annually	0	Review	0	0	0	1	Nil	Number	Assets strategy, council resolution
		trainings/workshops conducted on asset management	0	1	1	0	0	0	Nil	Number	Invitation, Attendance registers, report/minutes
		Asset management Policy reviewed annually	0	Review	0	0	0	1	Nil	Number	Policy, Council Resolution
		Asset replacement Plan developed/reviewed annually	0	1	0	0	0	1	Nil	Number	Assets replacement plan, council resolution
		Reports on the updates conducted on the assets register submitted to Accounting Officer	0	4	1	1	1	1	Nil	Number	Report

5.4.6 Unit/ department: Financial accounting

T.I RNIL -J. M S.P T

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	Financial Accounting	Number of Annual Financial statement tabled before MPAC on or before 18 August	0	1	1	0	0	0	Nil	Number	AFS, MPAC Resolution
		Number of Financial statements submitted to AG on or before end August	0	1	1	0	0	0	Nil	Number	Proof of submission to AG

5.4.7 Unit/ department: Information and Communication Technologies (ICT)

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic		Efficient Administration and Good Governance									

T.I RNI L.J.M S.P T

Objective											
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To ensure a fully functional ICT.									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Transformation and Institutional Development	ICT	Number of Disaster Recovery Plan developed/reviewed annually and approved by Council	0	Develop	0	0	0	1	Nil	Number	Approved Information Communication Technologies Disaster Recovery Plan and a Council Resolution
		Number of Establish a functional Municipal Website	0	Establish	1	0	0	0	Nil	Number	Functional municipal website
		Number of Website management policy developed	0	Develop a policy	1	0	0	0	Nil	Number	Approved Website Management Strategy and Council Resolution
		Number of ICT Audit Performed on software licensing	0	4	1	1	1	1	Nil	Number	Report
		Number of Telephone Management Policy developed and approved by Council	0	Develop	1	0	0	0	Nil	Number	Approved Telephone Management Policy and Council Resolution
		Number of Municipal Electronic Complain	0	Develop	0	0	0	1	R60 000	Number	Approved Municipal

T.I

RNI

L.J. M

S.P

T

		Management Systems (Finance & ICT) developed and approved by council									Electronic Complaints Management System and a Council Resolution
		Number of Information Communication Technologies Business Continuity Plans developed and approved by Council	0	Develop	0	1	0	0	Nil	Number	Approved Information Communication Technologies Business Continuity Plan and a Council resolution
		Number of Systems Maintenance Procedures developed	0	Develop	0	1	0	0	Nil	Number	System maintenance procedures, council resolution
		ICT Steering committee established	0	Establish	1	0	0	0	Nil	Number	Appointment letters, ITIL and cobid3-5, SALGA guidelines for ICT
		ICT governance Framework document developed and submitted to the AO annually	0	Develop	1	0	0	0	Nil	Number	Governance Framework signed by the AO
		Electronic Record management systems established	0	Establish	0	1	0	0	R360 000	Number	Screenshot of App users, screenshot of archived files, screenshot of

PI

RNI

L.J.M

S.P

T

											mail distributed
--	--	--	--	--	--	--	--	--	--	--	------------------

1.5 Directorate: Corporate Services
Strategic plans, office of Director Corporate Services
5.5.1 Unit/ department: Legal admin, Record management and Property Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To facilitate the optimal functioning of Council									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Good Governance and Public Participation	Council support and Legal	% Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO &	100%	100%	25%	25%	25%	25%	Nil	Percentage	Notice of meeting, Minutes and Attendance Register

T.I

RNI

L.J.

M

S.P

T

		Committees - 48 hours)									
		% of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%	100%	100%	100%	100%	100%	Nil	Percentage	Register, email screen shots
		Number of Trainings/workshops organised and held for MPAC, and section 79 committees	0	2	0	1	1	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Litigation Strategy developed and approved by council	0	Develop	1	0	0	0	Nil	Number	Approved Litigation Strategy and Council resolution
		Number of Litigation reports prepared and submitted to council (by the municipality, and against the municipality).	0	4	1	1	1	1	Nil	Number	Quarterly Reports
		Number of Reports prepared on Audited Municipal contracts and by –laws, submitted to the A.C officer	0	1	0	0	0	1	Nil	Number	Audited Contracts, By-laws and council resolutions
	Record management	Number of Record management policy reviewed annually and submitted to council for approval	1	Review	1	0	0	0	Nil	Number	Records Policy, Council Resolution
		Number of	1	4	2	1	0	1	Nil	Number	Notices,

T.I
 BNI L.J. M S.P T

	Facilities management	workshops/trainings conducted of Record management									training material, attendance registers
		Number of reports prepared on record keeping submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Quarterly Reports
		Number of By-laws for facility management developed and submit to Council for approval	0	Develop	1	0	0	0	Nil	Number	Approved By-law for facilities management and council resolution
		Number of Facilities Maintenance Plans developed and submitted to Council for approval.	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Maintenance Plan and a council resolution
		Number of Facilities Management Strategy developed and submitted to Council for approval	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Management Strategy and a council resolution
		Number of Facilities Management Policies developed and submitted to Council for approval.	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Management Policy and council resolution
		Number of Insurance report compiled and submitted to the AO on Vehicle, Property	0	4	1	1	1	1	Nil	Number	Report

T.I
RNI L.J. M S.P T

	Facilities management	workshops/trainings conducted of Record management									training material, attendance registers
		Number of reports prepared on record keeping submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Quarterly Reports
		Number of By-laws for facility management developed and submit to Council for approval	0	Develop	1	0	0	0	Nil	Number	Approved By-law for facilities management and council resolution
		Number of Facilities Maintenance Plans developed and submitted to Council for approval.	0	Develop	0	0	0	1	Nil	Number	Approved Facilities Maintenance Plan and a council resolution
		Number of Facilities Management Strategy	0	Develop	0	0	0	1	Nil	Number	Approved Facilities

ENI

T.I

L. J. M

S.P

T

		and Movable assets									
		Number of Built Municipal buildings in Villiers	0	1	0	0	0	1	R1 Million	Number	Tender Advert, Appointment Letter and monthly progress reports

5.5.2 Unit/ department: Security Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall safety of municipal facilities and asserts									
Municipal strategic Priority		To ensure the effective and efficient safety of municipal asserts.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Transformation and Institutional Development	Security	Number of Security policy developed annually and approved by Council	0	Develop	1	0	0	0	Nil	Number	Approved Security Management Policy and Council Resolution
		Number of Security strategy reviewed annually and	0	Review	1	0	0	0	Nil	Number	Approved Security Management

T.I RNI L - J. M S.P T

		approved by Council										Strategy/Plan and a Council resolution
		Number of Reports prepared on security management submitted to Accounting Officer	0	4	1	1	1	1	Nil	Number		Reports n Security Incidents signed off by the Director and submitted to the accounting officer

5.5.3 Unit/ department: Human Resource Management

National Outcome		A skilled and capable workforce to support inclusive growth									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Promote a culture of participatory and good governance									
Municipal strategic Priority		To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Transformation and	Capacity building	Number of Workplace skills Strategy/plan developed annually,	1	Develop	0	0	0	1	Nil	Number	Approved Workplace Skills Plan and

RNI

T.I

L.S.

11

S.P

T

Institutional Development	and approved by Council									a council resolution
	Number of Employment Equity Plan reviewed and submitted to council	0	Review	0	0	0	1	Nil	Number	Employment Equity and Council Resolutions
	Number of Employment Equity Committee established	0	1	1	0	0	0	Nil	Number	Notice Agenda Attendance Register Minutes
	Number of Compiled Employment Equity Reports compiled and submitted to the Department of Labour	0	1	0	0	0	1	Nil	Number	Employment Equity Reports Proof of submission to Department of Labour
	Number of WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April each year.	1	1	0	0	0	1	Nil	Number	Report on the Workplace Skills Plan, Annual Training and Pivotal compiled and submitted to LGSETA
	HR Strategy reviewed annually and approved by Council	1	Review	1	0	0	0	Nil	Number	Approved Human Resources Strategy and council resolution
	Organizational structure Developed	1	1	1	0	0	0	Nil	Number	Approved municipal organogram

T.I RNI L.J. M S.P T

											and a council resolution
		Number of workshops/trainings for employees conducted on Code of conduct	0	1	1	0	0	0	Nil	Number	Notices, attendance registers and report
		Number of Report on Full Time Equivalent posts on the organogram vacant, submitted to Council	0	2	0	1	0	1	Nil	Number	Report, Council Resolution
	Employee wellness	Number of Employee wellness policy reviewed annually and approved by Council	0	Review	1	0	0	0	Nil	Number	Approved Employee Wellness Policy and a council resolution
		Number of Employee wellness strategy reviewed and approved by Council	0	Review	0	0	0	1	Nil	Number	Approved Employee Wellness Strategy and a council resolution
		Number of Employee wellness programmes conducted	0	4	1	1	1	1	R500 000	Number	Notices, attendance registers, and report
		Number of Health and safety inspections conducted and reports submitted to the Accounting Officer	0	4	1	1	1	1	R500 000	Number	Health and Safety Inspection Reports submitted to accounting officer

T.I RNI

L.J. M

S.P

T

		Number of Health and Safety committee meetings held	0	4	1	1	1	1	Nil	Number	Notices, attendance registers, and report
	Labour relations	Number of LLF meetings held	4	4	1	1	1	1	Nil	Number	Notices, attendance registers, report/ Minutes
		Reports prepared on disputes and grievances submitted to the Accounting Officer	0	4	1	1	1	1	Nil	Number	Report
		trainings/workshops organized and held for managers and supervisors on disciplinary procedures	0	2	1	0	1	0	Nil	Number	Invitation, Attendance Register, Minutes/report

1.6 Directorate: Community Services
Strategic plans, office of Director Community services
5.6.1 Unit/ department: Environmental Management

National Outcome		Sustainable human settlements and improved quality of household life									
NDP Objective		Environmental Sustainability and Resilience									
Provincial strategic Objective		Sustainable Rural Development									
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services									
Municipal strategic Priority		Broaden access and improve quality of municipal services									
Key Performance	Programmes	Key performance Indicator	Base line	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence

T.I ANI L.S. M S.P T

Area			2021/22	2022/23							
Basic Service Delivery	Environment Management	Number of Percentage of households with access to basic refuse removal service.	86%	100%	100%	100%	100%	100%	Nil	Number	Acknowledgement Forms 10 Houses per Ward
		Number of Percentage of Business, Public entities and industries with access to basic refuse removal service.	100%	100%	100%	100%	100%	100%	Nil	Number	Score cards and Photos
		Number of Reviewed integrated waste management plan.	0	Develop	0	0	0	1	Nil	Number	Integrated Waste management plan and council resolution
		Number of Conducted cleaning awareness campaigns	0	1	1	0	0	0	Nil	Number	Invitations Attendance registers Photos
		Number of Developed waste management By-law	0	Develop	0	0	0	1	Nil	Number	Waste Management By-Law and council resolution
		Number of Developed Cemetery Management By-law	0	Develop	0	0	0	1	Nil	Number	Cemetery Management By-law and council resolution
		Number of Developed Open Space and Parks Management By-law	0	Develop	0	0	0	1	Nil	Number	Open space and park by-law, council resolution

T.I RNI
L.S. M S.P T

		Number of Development of landfill site operations and maintenance plan	0	Develop	1	0	0	0	Nil	Number	Landfill site operations and maintenance plan, council resolution
		Number of Eco-parks developed.	0	0	0	0	0	1	Nil	Number	Eco-Park, council resolution
		Number of Environmental forums Established	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Environmental forum meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Attendance Register, Minutes/report
		Number of Establishment of the Landfill sites	0	0	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Provision of household waste bins	0	1000	250	250	250	250	Nil	Number	Invitation, recipient Register, Minutes/report
		Number of Fencing of Landfill Sites	0	0	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report
		Number of Establishment of new cemeteries	0	1	1	0	0	0	Nil	Number	Invitation, Attendance Register, Minutes/Report

RNI

T.I

L. J. M

S.P

T

5.6.2 Unit/ department: Local Economic Development (LED, Agriculture and Tourism)

5.3.2 City department: Local Economic Development (LED, Agriculture and Tourism)		Decent employment through inclusive economic growth									
National Outcome		Decent employment through inclusive economic growth									
NDP Objective		Economy and Development									
Provincial strategic Objective		Inclusive Economic growth and sustainable job creation;									
Pre- Determined IDP Objective		Create an environment that promotes the development of the local economy and facilitate job creation.									
Municipal strategic Priority		Create an environment that promotes the development of the local economy and facilitate job creation.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Local Economic Development Agricultural Development	Business Development; SMME's Development; Tourism; and agriculture Development	Number of Establishment of LED Forum	0	1	1	0	0	0	Nil	Number	Invitations Agenda Munities Attendance register
		Number of LED forum meetings held	0	4	1	1	1	1	Nil	Number	Invitations Agenda Munities Attendance register
		Number of LED strategy reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	LED Strategy and council resolution
		Number of Tourism strategy Developed/reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	Tourism Strategy and council resolution

RNI

T.I

L.F.

M

S.P

T

		Number of Agriculture development strategy/plan developed/reviewed and approved by Council	0	1	0	1	0	0	Nil	Number	Agriculture Strategy and council resolution
		Number of SMME development plan developed/reviewed and approved by Council	1	1	0	0	0	1	Nil	Number	SMME Plan, council resolution
		Number of Business Development Policy developed/reviewed	1	1	0	0	0	1	Nil	Number	Business Development Policy, council resolution
		Number of LED programmes conducted annually	1	4	1	1	1	1	Nil	Number	Invitations, Agenda, Report /Minutes, Attendance register
		Number of Establishment of commonage management committee	0	1	1	0	0	0	Nil	Number	Invitation, Agenda, Attendance Register, Minutes/Report
		Number of commonage management committee meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Agenda, Attendance Register, Minutes/Report

T.I RNI

L.I M

S.P T

5.6.3 Unit/ department: Social Development and Disaster Management

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.									
Municipal strategic Priority		To optimize community participation in social development initiatives									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Basic Service Delivery	Sport arts and culture;	Number of Establishment of sports arts and culture forum	0	Establish	0	0	0	1	Nil	Number	Invitation, Minutes, Attendance Register and Signed off Report (Director)
		Number of Sport arts and culture forums meetings held	0	4	1	1	1	1	Nil	Number	Invitation, Minutes, Attendance

T.I RNI

L. J. M

T

											Register and Signed off Report (Director)
		Number of Sport arts and Culture programmes held	0	2	0	1	1	0	Nil	Number	Invitation, Attendance Register and signed off Report (Director)
		Number Sport arts and culture development policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	Number	Sport arts and culture Policy and council resolution
		Number of Sport arts and culture development strategy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Sport arts and culture Strategy and council resolution
	Disaster Management	Number of Disaster management policy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Disaster management policy and council resolution
		Disaster management strategy developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Disaster management strategy and council resolution
		Climate Change Response Plan developed	0	Develop	0	0	0	1	Nil	Number	Climate Change Response Plan, council

T-I RNI
L.J. M S.P T

											resolution
--	--	--	--	--	--	--	--	--	--	--	------------

5.6.4 Unit/ department: Human settlement management

National Outcome											
NDP Objective		Sustainable human Settlements and improved quality of household life									
Provincial Strategic Objective		Transforming human settlements									
Pre-determined IDP Objective		Sustainable rural development									
Municipal Strategic Priority		Build united non-racial, integrated and safer communities									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Basic Service Delivery	Human Settlement	%Housing Sector Plan reviewed and submitted to Council.	0	Review	30%	0%	0%	0%	Nil	Percentage	Housing sector plan, council resolution
		Number of Site Allocation policy developed and submitted to council	0	Develop	0	0	0	1	Nil	Number	Policy, council resolution
		%Informal settlement By-law drafted and submitted to council	0	Develop	10%	0%	0%	0%	R50 000.00 (gazetting the document)	Percentage	Informal settlement by-law, council resolution
		Percentage of Submitted building plans assessed within 60 days of receipt.	50%	80%	0%	50%	25%	25%	Nil	Percentage	Building plans Register
		Percentage of Approved building plans inspections	50%	80%	80%	80%	80%	80%	Nil	Percentage	Register, reports

T.I RNI

L-J. M S.P T

		conducted as per industry standards.									
		Number of Reports prepared and submitted to council on building plans contravening the NBRBS Act 103 of 1977	0	4	1	1	1	1	Nil	Number	Reports
		Building Plan by-laws developed and submitted to council	0	Develop	0	0	0	1	Nil	Number	By-Law building plans, council resolution

5.6.5 Unit/ department: Urban Planning

National Outcome		Sustainable human settlements and improved quality of household life									
NDP Objective		Transforming Human Settlements									
Provincial strategic Objective		Sustainable Rural Development									
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.									
Municipal strategic Priority		Building/Developing integrated human settlements									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Transformation and Institutional Development	Urban Planning	Number of Spatial Development Framework reviewed and submitted to council	0	1	0	0	0	1	R1 300 000	number	Spatial Development framework and council resolution
		Percentage of Land Development / Use	100%	100%	25%	25%	25%	25%	Nil	Percentage	LDA Register and Reports/

T.I RNI L.J. M S.P T

		Applications received and addressed.									Response letters
		Percentage of the Land Audit document	0	75%	10%	15%	25%	25%	R1 437 000	Percentage	Land Audit reports
		Percentage Township Establishment on the remaining extent of the farm dorp Frankfort 74-RD	75%	25%	15%	10%	0%	0%	R752 662.50	Percentage	Reports
		Percentage of the formalised informal settlement in Frankfort, Namahadi	0	50%	5%	10%	15%	20%	R520 000.00	Percentage	Report
		Percentage of the formalised informal settlement in Villiers, Qalabojtha	0	50%	5%	10%	15%	20%	R350 000.00	Percentage	Reports
		Percentage of the of the Proposed Township Establishment in Frankfort, Namahadi	0	50%	5%	10%	15%	20%	R5 670 000	Percentage	Reports
		Percentage of the of the Proposed Township Establishment in Villiers	0	50%	5%	10%	15%	20%	R1 450 000	Percentage	Report

T.I RNI L.S.M S.P T

5.7 Directorate: Infrastructure Services
Strategic plans, office of Director Infrastructure services
5.7.1 Unit/ department: Infrastructure Services

National Outcome		A responsive and accountable, effective and efficient local government system									
NDP Objective		Sustainable human settlements and improved quality of household life									
Provincial strategic Objective		Environmental Sustainability and Resilience									
Pre- Determined IDP Objective		Sustainable Rural Development									
Municipal strategic Priority		Broaden access and improve quality of municipal services									
Key Performance Area	Programmes	Key Performance Indicator	Baseline 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Basic Service Delivery	Water provision	% of HH's with access to reliable water supply	90%	90%	90%	90%	90%	90%	Nil	Percentage	10 Acknowledgement Letter per ward
		% of water supply complains attended within 36 hours	50%	60%	60%	60%	60%	60%	Nil	Percentage	Complaints Register
		Number of Blue drop samples taken to accredited laboratory for testing.	0	12	3	3	3	3	R650 000	Number	Blue drop sample test report
		Number of Water (Blue drop) quality reports submitted to Council	0	4	1	1	1	1	Nil	Number	Water (Blue drop) quality reports
		Number of By-law on water, developed and submitted to council	0	Develop	0	0	1	0	Nil	Number	By-law and Council resolution

T.I RNI L-S M S.p T

		for approval.									
		Number of Sanitation infrastructure operations and maintenance plan developed and approved by council.	0	Develop	1	0	0	0	Nil	Number	Sanitation infrastructure operations and maintenance plan, council resolution
Basic Service Delivery	Sustainable sanitation	% of HH's with access to sustainable sanitation	90%	90%	90%	90%	90%	90%	Nil	Percentage	10 Acknowledgement forms per ward
		% of sanitation complains attended within 36 hours	50%	60%	60%	60%	60%	60%	Nil	Percentage	Complaints Register
		By-law on Waste Water Supply, developed and submitted to council for approval.	0	Develop	0	0	0	1	Nil	Percentage	By-Law, Council resolution
		Number Green drop samples taken to accredited laboratory for testing.	0	12	3	3	3	3	R800 000	Number	Monthly test results
		Number of Water (green drop) quality reports submitted to Council	0	4	1	1	1	1	Nil	Number	Quarterly report
		Number of Sanitation infrastructure operations and maintenance plan	0	Develop	0	0	1	0	R650 000	Number	infrastructure operations and maintenance plan, Council resolution

T.I RNI L.S. M S.P T

		developed and approved by council.									
Basic Service Delivery	Sustainable electricity provision	Number of By-law on electricity, developed and submitted to council for approval.	0	Develop	1	0	0	0	Nil	Number	By-law, council resolution
		Number of Energy master plan developed and submitted to Council for approval	0	Develop	0	0	0	1	R850 000	Number	Master plan, Council resolution
Basic Service Delivery	Safe and reliable roads and storm water infrastructure.	Number of Roads and Storm water Maintenance plan developed and approved by Council	0	Develop	0	0	0	1	Nil	Number	Roads and Storm water Maintenance plan, Council resolution
		Number of By-law on Roads & storm water, developed and submitted to council for approval	0	Develop	0	0	0	1	Nil	Number	By-Law, council resolution

5.7.2 Unit/ department: Fleet Management

National Outcome	A responsive and accountable, effective and efficient local government system
------------------	---

T.I RNI

L.F M

S.p T

NDP Objective		Developing a capable and Development State									
Provincial strategic Objective		Efficient Administration and Good Governance									
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.									
Municipal strategic Priority		To ensure the effective and efficient management of municipal Fleet.									
Key Performance Area	Programmes	Key performance Indicator	Base line 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Unit of measure	Pre-Determined Evidence
Municipal Financial Viability and Management	Fleet management	Number of Fleet management policy reviewed annually and approved by Council	0	Review	0	0	0	1	Nil	Number	Fleet Management Policy and council resolution
		Number of workshops conducted for personnel.	0	1	1	0	0	0	R60 000	Number	Invitation, Attendance register, report
		Maintenance and Services plans performed and submitted to the AO.	0	12	3	3	3	3	R2 Million	Number	Service Book Maintenance Checklist
		% of vehicle licenses, fines and registration conducted.	0	100%	100%	100%	100%	100%	R300 000	Percentage	Registration certificate, MVL, Fines Register
		Number of Fleet replacement strategy/plan developed/reviewed annually and approved by Council	0	1	0	0	0	1	Nil	Number	Strategy, Council resolution
		Number of reports prepared on the fleet management submitted to the	0	4	1	1	1	1	Nil	Number	Reports

T.I RNI

L - 5. M

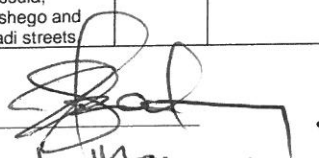
S.p

T

		clear water pipeline from 6.5ML concrete clean water reservoir in Villiers									
		% Construction of the 12ML Water Concrete Reservoir in Namahadi	0	Construction	55%	70%	85%	100%	R27 001 291.21	Percentage	Monthly Progress Reports
		Construction of Feeder Line from Cornelia to Cornelia Extension	0	Construction & Commissioning	0%	40%	100%	100%	R1 850 000.00	Percentage	Monthly progress reports
		% Electrification of 228 House connections in Qalabotjha Extension 13	0	Connect : 228	35%	100%	100%	100%	R4 218 000.00	Percentage	Monthly progress reports
		% Electrification of 417 House connections in Cornelia Extension	0	Connect: 50	45%	100%	100%	100%	R2 351 165.00	Percentage	Monthly progress reports
		% Construction of MV feeder line in Mafahlaneng to Tweeling Extension	0	MV Feeder line	85%	100%	100%	100%	R1 265 625.00	Percentage	Monthly Progress Reports
		% Electrification of 63 In-fills in Mafahlaneng	0	Connect : 63	85%	100%	100%	100%	R546 210.00	Percentage	Monthly Progress reports

T.I RNI L.J. M S.P T

	% Electrification of 407 House connections in Tweeling Extension	0	Connect : 127	35%	100%	100%	100%	R1 434 328.44	Percentage	Monthly Progress Reports
	Installation of High mast lights and street lights in newly developed sections	0	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
	Upgrading of gravel roads to paved roads in all wards	1	Planning & Source funding	0	0	1	0		Number	Business plan, confirmation letter
	Number of Construction of speed humps	0	4	1	1	1	1	Nil	Number	Monthly Progress Reports
	Construction of pedestrian bridges in affected towns	0	1	0	1	0	0	Nil	Number	Monthly Progress Reports
	% Construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi streets	0	0.7 km paved	40%	100%	100%	100%	Nil	Percentage	Monthly progress reports

Signed and accepted by: 

Job title: Municipal Manager

T.I RNI L-J. M S.P T

Date: _____

6. Consolidated Score Sheet

Key Performance Area	Weighting	Mayor	Municipal Managers' Rating	Final / Consolidated Score	Reason for Final Score
1					
2					
3					
4					
5					
6					
7					
Total:	100	Final Score			

T.I RNI
L-J.
M S.P T

7. CONTROL SHEET

TO BE UPDATED BY THE MUNICIPAL MANAGER

<i>PLANNING PHASE</i>			
Date of 1 st planning meeting		Date of 2 nd planning meeting	
Date copy of performance plan handed to Municipal Manager		Mayor	

COACHING PHASE

(Keep a record of meetings held to give feedback to the Municipal Manager on performance related issues)			
Date of Feedback Meeting	Performance issue discussed and corrective action to be taken		
Date of formal half year review			
<i>REVIEWING PHASE</i>			
Date Municipal Manager notified of formal review meeting			
Date of 1 st review meeting			
Date of 2 nd Review meeting			
Date of 3 rd Review meeting			
Date of 4 th Review meeting			
Mayor		Signature	

RNI
T.I L.J. M S.P T

T.I RNI
L - J.
M S.P 7