



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

PERFORMANCE AGREEMENT 2023/2024

MADE AND ENTERED INTO BY AND BETWEEN

MAKGATA MOGARAMEDI JOEL

"MUNICIPAL MANAGER"

ON BEHALF OF FETAKGOMO TUBATSE MUNICIPALITY

AND

MASONTO MANKALANE SUPRISE

"DIRECTOR TECHNICAL SERVICES"

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1. **INTRODUCTION**

- 1.1 The Lim 476 Municipality has entered a Contract of Employment with director infrastructure development and technical service – **Masonto Mankalane Surprise** for a period of sixty (60) months with effect from 01 December 2022 to 30 November 2027 in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer (Municipal Manager) and the Employee (Director - IDTS) are herein referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The Parties hereby conclude the Performance Agreement for the period ending **30 June 2024**.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee reporting to the Employer, to a set of actions that will secure local government policy goals.

2. **PURPOSE OF THIS AGREEMENT**

The Parties agree that the purposes of this Agreement are to:

- 2.1 Comply with the provisions of Section 57(1)(b), s57 (4)(a), s57(4)(b) and s57(5) of the Systems Act.
- 2.2 Specify objectives, indicators and targets defined and agreed with the Employee and communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Employer.
- 2.3 Specify areas of accountabilities as set out in the performance plan which is an annexure to this performance agreement.
- 2.4 Monitor and measure performance of the Employee against the set targeted outputs.
- 2.5 Establish a transparent and accountable working relationship between the Parties.
- 2.6 Give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery.
- 2.7 Use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job; and
- 2.8 in the event of outstanding performance, to appropriately reward the Employee.

3. **COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the date of signature by both parties, which will be as soon as reasonably possible after the **01 July 2023**, and, subject to paragraph 3.3, will continue in force until a new Performance Agreement is concluded between the parties as contemplated in paragraph 3.2.
- 3.2 The Parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year as prescribed by s57 (2)(a) of the Systems Act.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason as provided for in the Contract of Employment.

- 3.4 The contents 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 because of government or Council decision or otherwise) to an extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 Annexure "A", the Performance Plan sets out:
 - 4.1.1 the performance indicators and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance indicators and targets must be met.
- 4.2 The performance indicators and targets reflected in Annexure "A" are set by the Employer in consultation with the Employee and include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Municipality's IDP.
- 4.5 The Municipality will make available to the Employee such support staff as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; if it will always remain the responsibility of the Employee to ensure that he complies with those performance obligations and targets.
- 4.6 The Employee will at his request be delegated such powers by the Employer as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the management of the Municipality and its staff.
- 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 Municipality, 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.
- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (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 must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee:

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Spatial Rationale	0
Municipal Institutional Development and Transformation	15
Basic Service Delivery	60
Local Economic Development	0
Municipal Financial Viability and Management	10
Good Governance and Public Participation	15
Total	100%

5.7 The CCRs will make up the other 20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the employer and the employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	(Indicate choice)	Weight
CORE MANAGERIAL COMPETENCY		
Strategic Direction and Leadership		
People Management and empowerment	compulsory	10
Program and Project Management		10
Financial Management	compulsory	10
Change Leadership		
Governance Leadership		
Service Delivery Innovation		10
Client Orientation and Customer Focus	compulsory	20
Communication		
Problem Solving and Analysis		
Knowledge Management		

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	(Indicate choice)	Weight
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government	✓	20
Knowledge of Performance Management and Reporting,	✓	10
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation	✓	10
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1 Annexure "A" 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 and, where possible, actions agreed.

6.4 The annual performance appraisals must involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

(i) 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.

(ii) An indicative rating on the five-point scale should be provided for each KPA

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final score.

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(b) Assessment of the CCRs

- (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (ii) An indicative rating on the five-point scale should be provided for each CCR
- (iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (iv) The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

Overall Rating

- (i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.
- (ii) The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's (i.e the following table will be used in determining the payment of the reward):

PERFORMANCE APPRAISAL OF KPAs AND CCRs			
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	167
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	133 - 166
Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	100 - 132

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PERFORMANCE APPRAISAL OF KPAs AND CCRs			
LEVEL	DESCRIPTION	RATING	ASSESSMENT SCORE
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieve adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	67 - 99
Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	0 - 66

6.5 Reward for Performance

6.5.1 The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the Performance Agreement.

6.5.2 A merit reward for performance in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:

- a) The payment of the reward will be based on the period under review and result of the performance score.
- b) The amount of the reward will not exceed 14% of the Employee's total remuneration but will be subjected to affordability to the Municipality.
- c) The performance score will be obtained by using the performance plan.
- d) Where external factors have a negative influence on the result of the performance, the Municipality may grant a reward.
- e) The reward if granted, will be paid annually after the compilation of the financial statements and after finalization of the performance appraisal; and
- f) The outcome of the performance appraisal will determine the reward.

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Table 5: Performance Bonus as per percentage final score	
% Score	% Bonus
130 - 133.89	5%
133.9 - 137.69	6%
137.7 - 141.49	7%
141.5 - 145.29	8%
145.3 - 149.99	9%
150 - 153.49	10%
153.5 - 156.89	11%
156.9 - 160.29	12%
160.2 - 163.69	13%
163.7 - 167	14%

6.6 For purpose of evaluating the annual performance of the Employee, an Evaluation Panel constituted of the following persons may be established –

- (i) The Municipal Manager.
- (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee.
- (iii) A Member of the Executive Committee; and
- (iv) Municipal Manager from another Municipality

6.7 The manager responsible for human resources of the municipality or delegated assignee must provide secretariat services to the Evaluation Panel referred to above.

Schedule for Performance Reviews

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

- 1st Quarter : July – September 2023.
- 2nd Quarter : October - December 2023
- 3rd Quarter : January – March 2024; and
- 4th Quarter : April - June 2024.

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

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6.10 Performance feedback must be based on the Employer's assessment of the Employee's performance.

6.11 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

6.12 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented, or amended on agreement between both parties.

7. **OBLIGATIONS OF THE EMPLOYER**

The Employer must –

- (1) Create an enabling environment to facilitate effective performance by the employee.
- (2) Provide access to skills development and capacity building opportunities.
- (3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee.
- (4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- (5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement.

8. **CONSULTATION**

8.1 The Employer agrees to consult the Employee timeously where the exercising of the Employer's powers will –

8.1.1 have a direct effect on the performance of any of the Employee's functions.

8.1.2 commit the Employee to implement or to give effect to a decision made by the Executive Committee.

8.1.3 have a substantial financial effect on the Municipality.

8.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 8.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

9. **MANAGEMENT OF EVALUATION OUTCOMES**

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

9.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance.

9.3 In the case of unacceptable performance, the Employer shall:

- Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the Employer may, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee to terminate the Employee's employment in accordance with the notice period set out in the Employee's contract of employment.

10. **DISPUTES RESOLUTION**

10.1 Any disputes about the nature of the Employee's Performance Agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee, or any other person designated by the MEC whose decision shall be final and binding on both parties.

10.2 Any disputes about the outcome of the Employee's performance evaluation must be mediated by the MEC for local government in the province within thirty days (30) of receipt of a formal dispute from the employee, or any other person designated by the MEC.

11. Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's Contract of Employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

12. **GENERAL**

12.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential and may be made available to the public by the Municipality, where appropriate.

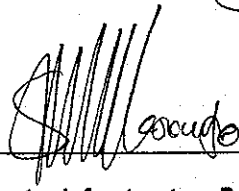
12.2 Nothing in this Agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

12.3 At the end of the tunnel, the Employee may not be assessed if s/he presents to be in the employ of the Fetakgomo Tubatse Municipality for a period of less than six (06) months.

Signed at Burgersfort on this 01 day of July 2023.

AS WITNESSES:

1. _____



Director Infrastructure Development and Technical Services

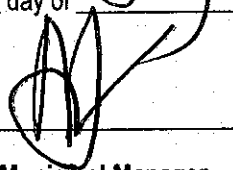
Fetakgomo Tubatse Municipality

2. _____

Signed at Burgersfort on this 26 day of July 2023.

AS WITNESSES:

1. _____



Municipal Manager

Fetakgomo Tubatse Municipality

2. _____

ANNEXURE A: PERFORMANCE PLAN

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Objective: "To build municipal capacity by way of raising institutional efficiency, effectiveness and competency"									
KPI Weighting	KPI No	KPI	2022/2023 Target	2023/2024 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5%	1	% Achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	90% achievement of departmental targets on Top Layer SDBIP	Audited 2023/2024 SDBIP Quarterly performance Reports
5%	2	% Achievement of departmental targets on Departmental SDBIP	47% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on Departmental SDBIP	90% achievement of departmental targets on Departmental SDBIP	Audited 2023/2024 SDBIP Quarterly performance Reports
5%	3	% Progress in	0%	100% Progress in cascading	50% Progress in cascading	N/A	50% Progress in cascading	N/A	Performance agreement of all level one

			<p>cascading PMS to level 01(grade 14-18) managers</p>		<p>PMS to level 01(grade 14 -18) managers: *All level 01(grade 14 -18) managers in technical service department have signed their performance agreements (50%); managers: * Conducted 2023/2024 Mid - year performance assessment of all levels 01(grade 14 -18) managers (25%); * Conduct 2022/2023</p>	<p>PMS to level 01(grade 14 -18) managers: *All level 01(grade 14 -18) managers in technical service department have signed their performance agreements (50%)</p>	<p>PMS to level 01(grade 14 -18) managers: *All level 01(grade 14 -18) managers in technical service department have signed their performance agreements (50%)</p>	<p>PMS to level 01(grade 14 -18) managers: * Conducted 2023/2024 Mid - year performance assessment with all task grade 14 - 18 managers in technical services</p>	<p>manager; *assessment results of all level one manager</p>
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5%	4	% Cascading Performance Management to other municipal employees	New Project	annual performance assessment with all task grade 14 – 18 managers in technical services	50% Cascading Performance Management to other municipal employees by 30 September 2023; * All municipal employees in corporate service have signed their 2023/2024 performance agreements (50%)	N/A	50% Cascading Performance Management to other municipal employees by 30 September 2023; * All municipal employees in corporate service have signed their 2023/2024 performance agreements (50%)	N/A	Signed Performance Agreement, Assessments results
15%									

KPA 3 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objective: to facilitate for basic services delivery and infrastructural development / investment

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KPI Weighting	KPI No	KPI	2022/2023 Target	2023/2024 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
5	1	% Construction of Appiesdorin g to Manoke moshate access road	Detailed design completed	100% Construction of Appiesdorin g to Manoke Moshate Access Road (3.7km) ; *Site Establishment t (10%). Setting out, clearing and grubbing (10%); *Mass Earthworks (15%). * Selected layers (15%). * Base layer (15%) Stabilization (15%); * Road Marking (5%). * Signages (5%). Clearing of site and commissioning (10%)	20% Completion of Appiesdorin g to Manoke Moshate Access Road : *Site Establishment t (10%). Setting out, clearing and grubbing (10%)	30% Completion of Appiesdorin g to Manoke Moshate Access Road: *Mass Earthworks (15%). * Selected layers (15%).	30% Completion of Appiesdorin g to Manoke Moshate Access Road: * Base layer (15%) Stabilization (15%),	20% Completion of Appiesdorin g to Manoke Moshate Access Road: * Road Marking (5%). * Signages (5%). Clearing of site and commissioning (10%)	Appointment letter, minutes of site meetings, Progress Report and Completion certificate

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5	2	% Construction of Magakala Access bridge and access roads - Phase 2	Detailed design completed	<p>100% Construction of Magakala Access bridge and access roads - phase 2. (5.2km) *Site Establishment (10%). Setting out, clearing and grubbing (10%).</p> <p>30% Construction of Magakala Access bridge and access roads. (5.2km). *Mass Earthworks (15%). * Selected layers (15%).</p> <p>20% Construction of Magakala Access bridge and access roads. (5.2km): *Site Establishment (10%). Setting out, clearing and grubbing (10%).</p> <p>30% Construction of Magakala Access bridge and access roads. (5.2km): *Base layer (15%) Stabilization (15%)</p> <p>30% Construction of Magakala Access bridge and access roads. (5.2km): * Road Marking (5%). * Signages (5%). Clearing of site and commissioning (10%)</p>	<p>Appointment letter, minutes of site meetings, Progress Report and Completion certificate</p>
5	3	% Construction of Mashung	Detailed design completed	<p>100% Construction of Mashung Internal</p> <p>30% Construction of Mashung Internal</p> <p>20% Construction of Mashung Internal</p> <p>30% Construction of Mashung Internal</p>	<p>Appointment letter, minutes of site meetings,</p>

		Internal streets (Nchabelen, Nkoana and Apel) – Phase 1		streets(Nchabelen, Nkoana and Apel) – Phase 1. (4km.):*Site Establishment (10%). Setting out, clearing and grubbing (10%);*Mass Earthworks (15%). Selected layers (15%); * Base layer(15%) Stabilization (15%);* Road Marking (5%). Signages (5%). Clearing of site and commissioning (10%)	streets. (4.km):*Site Establishment (10%). Setting out, clearing and grubbing (10%)	Internal streets. (4.): *Mass Earthworks (15%). Selected layers (15%).	streets. (4.): *Base layer(15%) Stabilization (15%)	streets. (4.): *Road Marking (5%). Signages (5%). Clearing of site and commissioning (10%)	Progress Report and Completion certificate
2	4	# of Municipal households electrified.	Detailed design completed	7000 municipal households electrified.	N/A	N/A	N/A	7000 municipal households electrified.	Appointment letter, minutes of site meetings, Progress Report

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2	5	% Completion of Planning and Design of Streetlights at Main Intersections	Detailed design planning	100% Completion of Planning and Design of Streetlights at Main intersections: * Preliminary design report(50%);* Detailed designs report(50%)	N/A	50% Completion of Planning and Design of Streetlights at Main intersection s: (Steelpoort forway cokecola to Tubatse Ferrochrom e; R37 Bothashoek to Praktiseer; R555 to Motaganen g; Steelpoort to Riba cross; Burgersfort to Lydenburg; Apel forway to regional office Preliminary design report(50%)	50% Completion of Planning and Design of Streetlights at Main intersections: (Steelpoort forway cokecola to Tubatse Ferrochrome R37 Bothashoek to Praktiseer; R555 to Motaganeng; Steelpoort to Riba cross; Burgersfort to Lydenburg;A pel forway to regional office Detailed designs report(50%)	Preliminary report; Detailed Report	
5	6	% Completion	Designs completed	100% Completion of	20% Completion of	60% Completion	20% Completion of	N/A	Appointment letter, minutes

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5	8	of Magotwane ng access road	Magotwane g access road.* Site Establishmen t (10%). Setting out, clearing and grubbing * (10%); Mass Earthworks * (15%). Selected layers (15%). * Base layer(15%) Stabilization (15%).* Road Marking * (5%). Signages (5%). Clearing of site and commissionin g (10%)	Magotwane g Access Road; * Road Marking * (5%). Signages (5%). Clearing of site and commissionin g (10%)	of Magotwane ng Access road.* Mass Earthworks * (15%). Selected layers * (15%). Base layer(15%) Stabilization (15%). *	N/A	Magotwane g Access Road; * Road Marking * (5%). Signages (5%). Clearing of site and commissionin g (10%)	of site meetings, Progress Report and Completion certificate
5	9	# Municipal roads rehabilitated	Rehabilitati on of roads after damages	N/A	Rehabilitati on of municipal roads. (Ape l internal street)	Rehabilitatio n of municipal roads. Mapodile internal street)	Site Meeting Minutes, Progress report, Close out report	
5	9	% Spent on Repairs and	rehabilitatio n of all	25% Spent Repairs and	50% Spent Repairs and	100% Spent Repairs and	75% Spent Repairs and	Repair and maintenance

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5		Maintenance and re-gravelling of various Municipal Roads	Turnaround time in fixing potholes on Municipal Roads from the date identified	identified roads in the financial year	Maintenance and re-gravelling of Municipal Roads identified for Financial Year	Maintenance and re-gravelling of Municipal Roads identified for Financial Year	Maintenance and re-gravelling of Municipal Roads identified for Financial Year	Maintenance and re-gravelling of Municipal Roads identified for Financial Year	Maintenance and re-gravelling of Municipal Roads identified for Financial Year	Expenditure Report
10		Fixing of potholes	30 working days Turnaround time in fixing potholes on Municipal Roads from the date identified	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	Pothole fixing register and progress report
3		Turnaround time in fixing traffic light the date observed	30 working days Turnaround time in fixing traffic light from the date observed	Maintenance of Traffic lights.	30 working days Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	Traffic fixing register and progress report
3		Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	Maintenance of streetlights and high mast lights	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	Streetlight fixing register and and prand progress report

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3	13	2	FBE campaigns held	N/A	1 FBE campaigns held	N/A	1 FBE campaigns held	Invitation/notice, attendant register and campaign report	
3	14	2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	Free Basic Electricity report	
60%									
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: "To improve overall municipal financial management"									
KPI Weighting	KPI No	KPI	2022/2023 Target	2023/2024 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
2	1	% spending of Departmental budget	70%	100%	N/A	50% spending of Departmental budget	75% spending of Departmental budget	100% spending of Departmental budget	S71 Report
3	2	% spending of MIG	87%	100%	N/A	50% spending of MIG	75% spending of MIG	100% spending of MIG	MIG expenditure report
2	3	Turnaround time in processing invoice to BTO from date receipt from registry	30 Days	15 days Turnaround time in processing invoice to BTO from date receipt from registry	N/A	15 days Turnaround time in processing invoice to BTO from date receipt from registry	15 days Turnaround time in processing invoice to BTO from date receipt from registry	15 days Turnaround time in processing invoice to BTO from date receipt from registry	Register of invoices received and processed

MS

KPI Weighting	KPI No	KPI	2022/2023 Target	2023/2024 Target	Q1	Q2	Q3	Q4	Portfolio of Evidence
3	4	% Reduction of unauthorized expenditure	New indicator	80% Reduction of unauthorized expenditure	N/A	80% Reduction of unauthorized expenditure	80% Reduction of unauthorized expenditure	80% Reduction of unauthorized expenditure	SCM report
10%									
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Objective: "To strengthen institutional efficiency and promote good governance"									
3	1	% implementation of Audit committee resolution	50% implementation of Audit committee resolution	100% implementation of Audit committee resolution	N/A	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	100% implementation of Audit committee resolution	Audit committee resolution register and report
2	2	% implementation of performance Audit	50% implementation of performance Audit	100% implementation of performance Audit	N/A	100% implementation of performance Audit	100% implementation of performance Audit	100% implementation of performance Audit	Performance Audit committee resolution and report

EM

MS

2	3	committee resolution % of council resolution relevant to technical services department implemented	committee resolution 80% of council resolution relevant to technical services department implemented	committee resolution 100% of council resolution relevant to technical services department implemented	committee resolution 100% of council resolution relevant to technical services department implemented	committee resolution 100% of council resolution relevant to technical services department implemented	Audited Council resolution implementation report
5%	4	committee resolution % implementation of operational Clean Audit strategy	committee resolution New Project	committee resolution 100% operational Clean Audit strategy implemented by 30 June 2024; * development of AG action plan (25%); *Implementation of at least 25% of its AG plan (25%); *Implementation	committee resolution N/A	committee resolution 50% implementation of operational Clean Audit strategy; * development of AG action plan (25%); *Implementation of at least 25% of its AG plan (25%)	AG action plan, Progress report on action and other milestones

Bill

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3	5	% progress in implementation of Departmental Risks (mitigation)	70% of Departmental Risks mitigated	ation of the remaining 75% of the AG action plan(50%)	100% progress in implementation of Departmental Risks (mitigation)	N/A	50% progress in implementation of Departmental Risks (mitigation)	75% progress in implementation of Departmental Risks (mitigation)	100% progress in implementation of Departmental Risks (mitigation)	Audited risk management report
15%										

MD

ANNEXURE B: Personal Development Action Plan

Skills/Performance Gap (in order of priority)	Outcomes Expected (measurable indicators)	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity to practice skills or development Area	Support Person
MFINA Course	MFINA knowledge	MFINA course	Online / 14 person	3-6 Months	Current	
MSCOA Training	MSCOA understanding	MSCOA course	Online / classes	3-6 Months	Current	

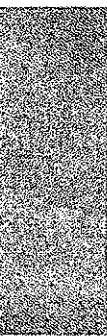
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