



PERFORMANCE AGREEMENT

2020/21

Greater Letaba Municipality herein represented by

CLLR.MATOME PETER MATLOU

in his capacity as the Mayor (hereinafter referred to as the
Employer or Supervisor)

and

DR. KHATHUTSHELO INNOCENT SIROVHA

employee of the Municipality (hereinafter referred to as the
Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

M.P
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1. Introduction

- 1.1. The Employer has entered a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 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

- 2.1 The purpose of this Agreement is to:
- 2.2 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered between the parties.
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee 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.
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
- 2.5 Monitor and measure performance against set targeted outputs.
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job.
- 2.7 In the event of outstanding performance, to appropriately reward the employee.
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2020** and will remain in force until **30 June 2021 (provided the employment contract signed with the employer is still in force)** 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.

- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year.
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.6 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. Key Performance Areas that the employee should focus on.
- 4.1.2. Core competencies required from employees.
- 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee.
- 4.1.4. The time frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives, key performance indicators 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 strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these are contained in Annexure A:
- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved.
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be 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 performance areas, key objectives, key performance indicators to each other.
- 4.2.5. The activities are the actions to be achieved within a project.

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.
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (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, Key Performance Areas and core Competency Requirements, 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 (KPA's) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes 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	Weighting
Municipal Transformation and Organisational Development	20%
Basic Service Delivery	20%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	30%
Good Governance and Public Participation	20%

- 5.6. Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 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 between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

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		Weighting
Strategic Capability and Leadership	√	10%
Programme and Project Management	√	10%
Financial Management	√	10%
Change Leadership	√	5%
Governance Leadership	√	5%
People Management	√	5%
Moral Competence	√	5%
Planning and Organising	√	10%
Analysis and Innovation	√	10%
Communication	√	10%
Knowledge and Information Management	√	10%
Results and Quality Focus	√	10%
Total:		100%

6. Evaluating Performance

6.1. The Performance Plan (Annexure A) to this Agreement sets out:

6.1.1. The standards and procedures for evaluating the Employee's performance.

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 time frames.

6.4. The Employee's performance will be measured in terms of contributions to the strategic objectives 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) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable

employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding the final scores are converted to % Performance by making use of DPLG Performance Assessment Rating Calculator.

6.5.2. Assessment of the CCRs:

- (a) Each CCR 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 CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The score is translated to a final CCR percentage through DPLG Performance Assessment Rating Calculator (refer to paragraph 6.5.1).

6.5.3. Overall rating:

- (a) An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

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. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee;
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor;

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6.7.6. 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 Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter: July – September 2020
- Second quarter: October – December 2020
- Third quarter: January – March 2021
- Fourth quarter: April – June 2021

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

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

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

7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended. 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

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee.

9.2. Provide access to skills development and capacity building opportunities.

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement.

9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. Consultation

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- 10.1. The Employer agrees to consult the Employee timeously 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.
 - 10.1.3. A substantial financial effect on the Employer.
 - 10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 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 all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 - 137.6	6%
137.7 - 141.4	7%
141.5 - 145.2	8%
145.3 - 149	9%
150 - 153.4	10%
153.5 - 156.8	11%
156.9 - 160.2	12%
160.2 - 163.6	13%
163.7 - 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
 - (a) Provide systematic remedial or developmental support to assist the Employee to improve his performance.
- 11.4. After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties

12. Dispute Resolution

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

13. General

- 13.1. 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.
- 13.2. 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.
- 13.3. 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 Matjhabeng on this the 30 day of July 2020


AS WITNESSES:

1. 
2. 


DR.KI SIROVHA
EMPLOYEE

AS WITNESSES:

1. 
2. 


MAYOR
CLLR. MATOME PETER MATLOU



PERSONAL DEVELOPMENT PLAN 2020/21

Greater Letaba Municipality herein represented by

CLLR MATOME PETER MATLOU

in his capacity as the Mayor (hereinafter referred to as the
Employer or Supervisor)

and

DR KHATHUTSHELO INNOCENT SIROVHA

employee of the Municipality (hereinafter referred to as the
Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

2. Competency Modelling

The purpose of this Agreement is to:

The DPLG has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

3. Compiling the personal development plan attached as the appendix

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. Appendix A serves as the Action Plan for the PDP

Column 1: Skills/Performance GAP

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development area	7.Support Person
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	3.Suggested training and / or development activity	4.Suggested mode of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development	7.Support Person

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The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

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

Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

3.1. Column 2: Outcomes Expected

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode Of delivery	5. Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7. Support Person
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Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3.2. Column 3: Suggested training

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode Of delivery	5. Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7. Support Person
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Training needs must be identified with due regard to cost effectiveness and listed in column 3.

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes.

4. Column 4: Suggested mode of delivery

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed about a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Timelines

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill /development area

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

7. Column 7: Support Person

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
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This identifies a support person that could act as coach or mentor regarding the area of learning for the employee.

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1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill /development area	7. Support Person
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him /her, appraise them against set criteria, within relevant time frames	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill /development area	7. Support Person
Executive Leadership and Governance	High level and effective leadership and governance techniques	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	Mayor
Strategic Management	High level and effective strategic management Techniques	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	Mayor
Strategic Project Management	Integration and alignment of project management with municipal strategic objectives	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management projects/monitoring and evaluation	Mayor
Strategic Finance Management	To be able to analyse municipal finance long-term impact inline with the municipal vision	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	Mayor
Strategic Risk Management	Be able to manage risks that has impact on the strategic objectives of the municipality	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	Mayor
Strategic Employment Relations Management	Ensure sound employee relations and the latest employment relations trends	Annual Labour Law, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	Mayor
Project management	High level and effective project management techniques, the latest HR trends	Training/short courses, conferences & symposiums	Public service/private sector service providers	30 June 2021	Management	
Risk Management	High level and effective risk techniques, the latest Risk trends	Records management/ registry short courses/ conferences	Public service/private sector service providers	30 June 2021	Management	Mayor

M.P K.P.I.S

Thus, done and signed at Mafadi Bidorf on this the 30 day of July 2020

AS WITNESSES:

1. 

2. 



DR. KHATHUTSHELO INNOCENT SIROVHA

AS WITNESSES:

1. 

2. 

Matloum P

CLLR. MATOME PETER MATLOU

Annexure A
Performance Plan
Greater Letaba Municipality



01-07-2020 to 30-06-2021

Name: Dr.Khathutshelo Innocent Sirovha
Position: Municipal Manager

Accountable to: Mayor
Cllr.Matlou MP

Plan Period: 01/07/2020 – 30/06/2021
(Employment Contract supersede this performance plan)

The **main parts** to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Map
3. A statement about the *Purpose* of the Position;
4. A performance scorecard per Key Performance Area (KPI's), IDP Objectives, Performance Indicators (KPIs), Targets (quarterly), evidence required
5. A performance scorecard per Key Performance Area (Projects), IDP Objectives, Projects / Initiatives, Quarterly Deliverables, Evidence required
6. Competencies
7. Approval of Personal Performance Plan
8. Summary Scorecard
9. Rating Scales
10. Assessment Process

Annexure A

PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectations of the Chief Financial Officer's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems 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 (IDP) and as reviewed annually.

2. Objects of Local Government

The following objects of local government will inform the Chief Financial Officer'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 organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management

Regulations (2001) inform the strategic objectives listed in the table below:

Name: Dr Khathutshelo Innocent Sirovha

- 3.2. Institutional Development and Transformation
- 3.3. Infrastructure Development and Basic service Delivery
- 3.4. Local Economic Development
- 3.5. Financial Viability
- 3.6. Good Governance and Public Participation

4. Outcome Nine (9)

- 4.1. Implement a differentiated approach to municipal financing, planning and support
- 4.2. Improving access to basic services
- 4.3. Implementation of the Community Work Programme and Cooperative Supported
- 4.4. Actions supportive of the human settlements outcome
- 4.5. Deepen democracy through a refined Ward Committee model
- 4.6. Administrative and financial capability

5. BSC Perspectives

The BSC Methodology was used for the development of the Performance Management System and the Perspectives will be indicated as:

- 5.1 Community
- 5.2 Financial
- 5.3 Institutional Processes
- 5.4 Learning and Growth

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M. J.

KPAs		STRATEGIC OBJECTIVES 2020/21
1. Spatial Rational		To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation		To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery		To develop sustainable infrastructure networks which promote economic growth and improve quality of life
4. Local Economic Development		To create an enabling environment for sustainable economic growth
5. Financial Viability		To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation		To develop governance structures and systems that will ensure effective public consultation and organizational discipline

STRATEGIC VISION

To be a leading municipality in delivery of quality services for the promotion of socio-economic development

STRATEGIC MISSION

JOB PURPOSE

Position Goal

To be a competent, self-reliant financial department with unqualified audit report

Position Purpose

To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other senior managers in their duties and

The Chief Financial Officer is accountable and responsible for amongst others:

Ø The management of Municipality's financial accounting functions to ensure unqualified audit reports

Ø The compilation and control of the municipality's budget to effect no budget variance

Name: Dr Khathutshelo Innocent Sirovha

Ø The management of the payroll and ensuring timeous and accurate payment of personnel salaries and allowances

Ø The administration of the municipal finances to ensure cash is available for projects and operations

Ø Ensuring daily banking of cash received

Ø Management of investment to earn above national average interest on surplus funds

Ø Determination of tariffs and taxes and ensuring budgeted costs are recovered

Ø Timeous development and submission of financial statements to ensure positive financial results

Ø Alignment of the budget, Integrated Development Plan and Performance Management System

Ø Manage income and expenditure of the municipality to ensure sound financial management of Council

Ø The effective management and coordination of Information Technology of the municipality, in so far as software as well as hardware requirements are concerned

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan-31 Mar 2021)	4th Quarter (1 Apr-30 Jun 2021)	Responsible Person	Evidence requires
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KEY PERFORMANCE INDICATORS														
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)														
	Improved Governance and Organisational Excellence	Human Resource Management	To ensure that the reviewed organizational structure is approved by Council	Council approve the Organisational structure	Date	30-May-20	Council Approved Organizational structure by 31 May 2021	Operational	N/A	N/A	N/A	Council Approved Organizational structure by 31 May 2021	Municipal Manager	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	97 Positions filled	30 positions filled by 30 May 2021	Operational	N/A	10	10	10	Municipal Manager	Appointment letters
	Improved Governance and Organisational Excellence	Human Resource Management	To approve leave days application during the financial year	Leave forms approved within 3 days of application	New Incicator	New Incicator	100%	Operational	100%	100%	100%	100%	Municipal Manager	Approved leave forms
	Integrated Sustainable Development	IDP	Approval of the Draft IDP/Budget/PMS process plan	Council approve IDP/Budget/ PMS Process Plan	Date	31-Jul-19	Approval of 2020/21 IDP/Budget/PMS Process Plan by 31 July 2020	Operational	Approval of 2020/21 IDP/Budget/PMS Process Plan by 31 July 2020	N/A	N/A	N/A	Municipal Manager	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2021/22 IDP & final IDP	Council approve IDP within financial year	Date	30-Mar-19	Approval of IDP by Council by 30 June 2021	Operational	N/A	N/A	Approval of draft 2021/22 IDP by 31 March 2021	Approval of final 2021/22 IDP by 31 May 2021	Municipal Manager	Council approved Draft & Final IDP resolution, Council Resolution
	Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is approved by Mayor.	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Date	30-Jun-19	Approval of final 2021/22 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2021	Operational	N/A	N/A	N/A	Approval of final 2021/22 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2021	Municipal Manager	Signed SDBIP by the Mayor
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisational Excellence	PMS	To ensure that S57 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	Signed Performance Agreements by all S57 Managers	Date	31-Jul-19	Performance Agreements signed by Sec 57 Managers by 31 July 2020	Operational	Performance Agreements signed by Sec 57 Managers by 31 July 2020	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 57 Managers
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S57 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 57 Managers	Number	1	12	Operational	N/A	N/A	6	6	Municipal Manager	Performance Assessments report

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Vote Nr	Strategic Objective	Municipal Program	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan-31 Mar 2021)	4th Quarter (1 Apr-30 Jun 2021)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August each year	Date	30-Aug-19	Submission of 2019/20 Annual Institutional Performance Report by 30 August 2020	Operational	Submission of 2019/20 Annual Institutional Performance Report by 30 August 2020	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Date	25-Jan-19	Submission of 2020/21 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2021	Operational	N/A	N/A	Submission of 2020/21 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2021	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Table Annual Report in Council by 31 January each year	Date	30-01-2020	Tabling of 2019/20 Annual report in Council by 31 January 2021	Operational	N/A	N/A	Tabling of 2019/20 Annual report in Council by 31 January 2021	N/A	Municipal Manager	Council approved Annual report, Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Date	2019/03/31	Tabling of 2019/20 Oversight report on the Annual Report in Council by 31 March 2021	Operational	N/A	N/A	Tabling of 2019/20 Oversight report on the Annual Report in Council by 31 March 2021	N/A	Municipal Manager	Council approved Oversight report on the Annual report, Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Publish Oversight report in the Media (Media print / Website) within 7 days of adoption	Date	07-Apr-20	Publishing of the 2019/20 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2021	Operational	N/A	N/A	N/A	Publishing of the 2019/20 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2021	Municipal Manager	Council approved Annual report, Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve Reviewed SDBIP within 28 days within financial year	Date	31-Mar-20	Approval of the reviewed 2020/21 SDBIP in Council by 31 March 2021	Operational	N/A	N/A	Approval of the reviewed 2020/21 SDBIP in Council by 31 March 2021	N/A	Municipal Manager	Reviewed SDBIP, Council resolution
	Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, # of SLA's developed / # of Appointments made	100% of SLA's developed	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Services Level Agreements
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer	Number	4	4	Operational	1	1	1	1	Municipal Manager	Performance Audit report tabled Council resolution, report signed off by the MM

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr-30 Jun 2021)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	Develop Audit action plan for current financial year	Date	31-Jan-20	Development of 2019/20 Audit Action plan by 31 January 2021	Operational	N/A	N/A	Development of 2019/20 Audit Action plan by 31 January 2021	N/A	Municipal Manager	Council approved audit action plan, Council resolution
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	Develop Internal Audit plan for current financial year	Date	30-Jun-20	Development of 2019/20 Internal Audit plan by 30 June 2021	Operational	N/A	N/A	Development of 2019/20 Internal Audit plan by 30 June 2021	N/A	Municipal Manager	Approved Internal Audit Plan
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June	% of internal audit issues resolved	Percentage, (# of Internal Audit issues resolved / # of issues raised)	70% Internal issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by June 2020	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA register/plan, POE submitted
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	65% AG issues resolved	100% AG issues resolved by 30 June 2020	Operational	N/A	N/A	50%	100%	Municipal Manager	Resolved AG issues and POE's submitted
	Improved Governance and Organisational Excellence	Risk Management	To ensure effective implementation of risk mitigations actions 30 June	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	67% Risk issues resolved	100% Risk issues resolved by 30 June 2020	Operational	25%	50%	75%	100%	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct - 31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr - 30 Jun 2021)	Responsible Person	Evidence requires
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KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal	Number	4 579	4 579	Operational	4 579	4 579	4 579	4 579	Municipal Manager	Rooster/ waste management reports
	Access to Sustainable Basic Services	Committees	To ensure provision of electricity services	# of MPAC Committees meeting held within the financial year	Number	11	12	Operational	3	3	3	3	Municipal Manager	Rooster/ waste management reports
	Access to Sustainable Basic Services	Electricity	To ensure provision of electricity services	# of HH with access to electricity	Number	57 013	56 905	Operational	N/A	N/A	N/A	56 905	Municipal Manager	Electricity/ Finance reports
	Access to Sustainable Basic Services	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services within the financial year	Number	1705	1500	Operational	N/A	N/A	N/A	1500	Municipal Manager	Updated indigent register
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of by laws promulgated within the financial year	Number	0	5 of By laws promulgated by laws due for promulgation by 30 June 2021	Operational	N/A	N/A	N/A	5 By-Laws	Municipal Manager	By laws promulgated
	Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced	Percentage	11%	21 % of electricity losses reduced : # of electricity supplied	Operational	21% of electricity losses reduced : # of electricity supplied	21% of electricity losses reduced : # of electricity supplied	21% of electricity losses reduced : # of electricity supplied	21% of electricity losses reduced : # of electricity supplied	Municipal Manager	Electricity/ Finance reports
Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan	Date	30-Jul-19	Approved MIG Implementation Plan by 30 June 2019	Operational	Approved MIG Implementation Plan	N/A	N/A	N/A	Municipal Manager	Approved MIG Implementation Plan Council Resolution

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Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence requires
<p align="center">KEY PERFORMANCE INDICATORS</p> <p align="center">OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</p> <p align="center">KPA 3 : LOCAL ECONOMIC DEVELOPMENT</p>														
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal funded Capital Projects	Number	302 jobs created	600	Operational	150	150	150	150	Municipal Manager	Proof for SMME s supported
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME supported through Supply Chain Management	Number	559 SMME s supported	120	Operational	30	30	30	30	Municipal Manager	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Department of Public Works, Roads and Transport	Number	12 EPWP reports generated	12	Operational	3	3	3	12	Municipal Manager	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated	Number	4 Agriculture forums coordinated	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendance register

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY														
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial yer	Percentage (Revenue billed for the year)	59%	95%	Operational	95%	95%	95%	95%	Municipal Manager	Financial reports
	Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	29%	60% in debt collected (# of debt collected/	Operational	10%	15%	35%	60%	Municipal Manager	Financial reports
	Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	1 data cleansing	4	Operational	1	1	1	1	Municipal Manager	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	1	1	Municipal Manager	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Budget within the financial year	Date	31-Mar-20	Approval of Draft 2021/22 Budget by Council on 31 March 2021	Operational	N/A	N/A	Approval of Draft 2021/22 Budget by Council on 31 March 2021	Approval of Final 2021/22 Budget by Council on 31 May 2021	Municipal Manager	Council approved Draft Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Budget policies	Date	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2021	Operational	N/A	N/A	N/A	Approval of 21 budget related policies by Council on 31 March 2021	Municipal Manager	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustement budget by 28 February each year	Date	28-Feb-20	Approval of 2020/21 Adjustement budget in Council by 28 February 2021	Operational	N/A	N/A	Approval of 2020/21 Adjustement budget in Council by 28 February 2021	N/A	Municipal Manager	Council approved adjustement budget, Council Resolution

Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Date	31-Aug-19	Submission of Unaudited Financial Statements by 31 August 2020	Operational	Submission of Unaudited Financial Statements by 31 August 2020	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission of Unaudited AFS
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated	Number	12 Sec 32 register developed and updated by 30 June 2021	12	Operational	3	3	3	3	Municipal Manager	Dated proof of Sec 32 register	
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Finance by-laws within the financial year	Date	Not approved	Approval of 4 Finance by-laws by 31 May 2021	Operational	N/A	N/A	n/a	Approval of Finance by-laws by 31 May 2021	Municipal Manager	Council approved finance by-laws, Council Resolution	
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasurers & COGHSTA	Number	12	12	Operational	3	3	3	3	Municipal Manager	Financial reports	
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Date	within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2021	Operational	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Municipal Manager	Dated proof of submission	
Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	Appoint Supply Chain Committees	Date	31-Jul-20	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2021	Operational	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2021	N/A	N/A	N/A	N/A	Municipal Manager	Appointment Letters
Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	% invoices paid within 30 days of receipt from the service providers	Percentage	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Within 30 days of receipt from the service provider	Within 30 days of receipt from the service provider	Within 30 days of receipt from the service provider	Within 30 days of receipt from the service provider	Municipal Manager	Dated proof of payment	

	Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	N/A	1	N/A	1	Municipal Manager	Quarterly Assets verification reports
	Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent as approved by Council within the financial year	Percentage (Budget spent/Budget d)	100%	100% R 2 861 450 PMU Management Budget spent	Capital	15% R 429 217,50 PMU Management Budget spent	35% R 1 001 507,50 PMU Management Budget spent	70% R 2 003 015,00 PMU Management Budget spent	100% R 2 861 450 PMU Management Budget spent	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage	56%	100% R 49 294 401 Capital Budget spent	Capital	15% R 7 394 160,15 Capital Budget spent	35% R 17 253 040,40 Capital Budget spent	75% R 34 506 080,70 Capital Budget spent	100% R 49 294 401,00 Capital Budget spent	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage	100%	100% R 402 534 443,36 Operational Budget spent	Operational	15% R 60 380 166,50 Capital Budget spent	35% R 140 887 055,18 Capital Budget spent	75% R 281 774 110,35 Capital Budget spent	100% R 402 534 443,36 Operational Budget spent	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage	100%	100% R 57 229 000,00 MIG expenditure	Capital	15% R 8 584 350,00 MIG expenditure	35% R 20 030 150,00 MIG expenditure	70% R 40 060 300,00 MIG expenditure	100% R 57 229 000,00 MIG expenditure	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% INEP Budget spent as approved by Council within the financial year	Percentage	0%	100% R 10 000 000,00 INEP expenditure	Capital	15% R 1 500 000,00 INEP expenditure	35% R 3 500 000,00 INEP expenditure	70% R 7 000 000,00 INEP expenditure	100% R 10 000 000,00 INEP expenditure	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100% FMG expenditure	100% R 2 145 000 FMG expenditure	Operational	15% R 321 750 FMG Expenditure	35% R 750 750 FMG Expenditure	70% R 1 501 500 FMG Expenditure	100% R 2 145 000 FMG Expenditure	Municipal Manager	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage	100%	100% R 2 125 288,63 EPWP expenditure	Operational	15% R 318 793,29 EPWP expenditure	35% R 743 851,02 EPWP expenditure	70% R 1 487 660,04 EPWP expenditure	100% R 2 125 288,63 EPWP expenditure	Municipal Manager	Financial reports

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence required
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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AND PUBLIC INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	11	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held within the financial year	Number	12	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of MPAC Committees meeting held within the financial year	Number	11	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of Ward Committee reports submitted to Office of the Speaker	Number	360	360	Operational	90	90	90	90	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year.	# of LLF meetings attended within the financial year	Number	14	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions implemented).	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complainants resolved	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	1	Operational	100%	100%	100%	100%	Municipal Manager	Updated Complaints Management Register

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Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayorcal Imbizo's within a financial year (issues of Imbizo programme include Water, roads, poverty alleviation initiatives, health facilities, electricity, housing, education programmes, agricultural initiatives and economy boosting initiatives).	# of quarterly Community feedback meetings held within a financial	Number	5	4	Operational	1	1	1	1	Municipal Manager	Agenda & Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number (Accumulative)	5	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	70%	1	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee resolutions register
Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	Fraud & Anti Corruption Strategy not reviewed	Approved Fraud and Anti Corruption strategy	Operational	N/A	N/A	N/A	Approved Fraud and Anti Corruption strategy	Municipal Manager	Approved Fraud and Anti Corruption strategy
Improved Governance and Organisational Excellence	Legal	To monitor response in terms of the fraud and corruption cases registered	# of Fraud and Corruption cases investigated	Number / # of cases registered / # of cases investigated within a financial year	New	# of Fraud and Corruption cases registered / # of cases investigated yearly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	Municipal Manager	Updated Fraud and Corruption case register

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan-31 Mar 2021)	4th Quarter (1 Apr-30 Jun 2021)	Evidence required
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MUNICIPAL TRANSFORMATION

All wards	Improved Governance and Organisational Excellence	Property Services	To purchase 60* air conditioners (Kqapano old sub office (facilities) & Modjadiskloof registering authority by 30 June 2021	Supply & delivery of 60* air conditioners (Kqapano old sub office (facilities) & Modjadiskloof registering authority by 30 June 2021)	2020/07/01	2021/06/30	Director	GLM	1 000 000	Develop Specifications and submit to SCM	Tender Advertisement	Appointment of service provider	60* purchased & air conditioners (Kqapano old sub office (facilities) & Modjadiskloof registering authority supplied & installed	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 03* Filling cabinets All sections (Community services) by 30 June 2021	Supply & delivery of 03* Filling cabinets All sections (Community services)	2020/07/01	2021/06/30	Municipal Manager	GLM	10 000	Develop Specifications and submit to SCM	SCM processes Finalised	Appointment of service provider	20* Filling cabinets (Community services) purchased & delivered	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase of vehicle 30 June 2021	Supply & delivery of vehicle	2020/07/01	2021/06/30	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement	Appointment of service provider	Vehicle purchased & delivered	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Disaster Management	To Purchase of 3* Torches by 30 June 2021	Supply & delivery of 3* Torches	2020/07/01	2021/06/30	Municipal Manager	GLM	10 000	Develop Specifications and submit to SCM	SCM processes Finalised	Appointment of service provider	3* Torches purchased & delivered	Payment Certificate and delivery note/GRN
All Wards	Improved Governance and Organisational Excellence	Traffic & Licensing	To renovate Staff Toilet in Modjadiskloof DLTC by 30 June 2021	Renovation of Staff Toilet Modjadiskloof DLTC	2020/07/01	2021/06/30	Municipal Manager	GLM	100 000	Develop Specifications and submit to SCM	Tender Advertisement & Appointment of service provider	Project commences	Staff Toilet Modjadiskloof DLTC purchased	Delivery note/GRN

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2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR														
BASIC SERVICE DELIVERY														
Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter 30 Sept 2020	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr -30 Jun 2021)	Evidence required
5	Access to Sustainable Basic Services	Community Halls & Facilities	To construct a community hall at Ward 5 by 30 June 2021 (Multi year)	Construction of Ward 5 Community Hall (Construction)	2020/07/01	2021/06/30	Director Tech	GLM	5 450 000		Construction at 30% physical progress	Construction at 50% physical progress	Construction at 70% physical progress	Progress report
5	Access to Sustainable Basic Services	Community & social Services/Ceme nteries	To construct Ga-Kgapane new cemetery earthworks by 30 June 2021	Construction of Ga-Kgapane new cemetery earthworks	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement	Appointment of the Service provider and Project Commencement	Practical Completion /progress at 95%	Practical Completion Certificate/Progress report
Head Office	Access to Sustainable Basic Services	Disaster Management	To Purchase Fire Extinguishers by 30 June 2020	Supply & delivery of fire extinguishers	2020/07/01	2021/06/30	Director Comm	GLM	110 000	Develop Specifications, submit to SCM	Tender Advertisement	Service provider Appointed	Fire extinguishers purchased and installed	Delivery note/GRN and Payment Certificates
27	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Mamanyowa by 30 June 2021	Construction of Mamanyowa Sports Complex	2020/07/01	2021/06/30	Director Tech	GLM	500 000	Construction at 99% Physical progress and snaglist	Project completion	N/A	N/A	Progress report and Completion certificate
16	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Rotterdam by 30 June 2021	Construction of Rotterdam Sports Complex	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	Construction at 90% Physical progress	Practical Completion	Project completion	N/A	Progress report/Practical completion certificate/Completion certificate
All Wards	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 30* Skip Bins by 30 June 2021	Supply & delivery of 30* Skip Bins	2020/07/01	2021/06/30	Director Comm	GLM	1 000 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider of the Appointed	30 Skip Bins purchased and delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 10* Trolley Bins by 30 June 2021	Supply and delivery of 10* Trolley Bins	2020/07/01	2021/06/30	Director Comm	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider of the Appointed	10 Trolley bins purchased and delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 1* Skip truck by 30 June 2021	Supply and delivery of 1* Skip truck	2020/07/01	2021/06/30	Director Comm	GLM	1 200 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider of the Appointed	1 Skip truck purchased and delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 1* Tractor by 30 June 2021	Supply and delivery of 1* Tractor	2020/07/01	2021/06/30	Director Comm	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider of the Appointed	2 Tractor purchased and delivered	Delivery note/GRN and Payment Certificates
All wards	Access to Sustainable Basic Services	Stormwater waste management	To construct Low Level Bridges by 30 June 2021	Construction of Low Level Bridges	2020/07/01	2021/06/30	Director Tech	GLM	1 600 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Project Completion	Payment Certificate, Progress report, Completion Certificates
Ward 3	Access to Sustainable Basic Services	Stormwater waste management	To construct Meloding Stormwater Canal by 30 June 2021	Construction Meloding Stormwater Canal	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Project Completion	Payment Certificate, Progress report, Completion Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase Ton Quarter Canopy Truck (Roads & Storm) by 30 June 2021	Supply & delivery of Ton Quarter Canopy Truck (Roads & Storm)	2020/07/01	2021/06/30	Director Tech	GLM	731 063	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Ton Quarter Canopy Truck (Roads & Storm) purchased & delivered	Delivery note/GRN and Payment Certificates

Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* Tipper truck 6m3 (Bellview, Senwamogope & Mokwakwala Clusters) by 30 June 2021	Supply & delivery of 1* Tipper trucks 6m3 (Bellview, Senwamogope & Mokwakwala Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	1* Tipper truck 6m3 (Bellview, Senwamogope & Mokwakwala Clusters) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 2* Water Tankers (Bellview & Senwamogope Clusters) by 30 June 2021	Supply & delivery of 3* Water Tankers (Bellview, Senwamogope & Mokwakwala Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	2* Water Tankers (Bellview & Senwamogope Clusters) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* TLB (Bellview & Senwamogope Clusters) by 30 June 2021	Supply & delivery of 1* TLB (Bellview & Senwamogope Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 400 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	1* TLB (Bellview & Senwamogope Clusters) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* Grader (Mokwakwala Clusters) by 30 June 2021	Supply & delivery of 1* Mokwakwala (Cluster)	2020/07/01	2021/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	1* Grader (Mokwakwala Cluster) purchased & delivered	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads	To purchase Mechanical Broom Machinery (Street sweeping) by 30 June 2021	Supply & delivery of Mechanical Broom Machinery (Street sweeping)	2020/07/01	2021/06/30	Director Tech	GLM	500 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Mechanical Broom Machinery (Street sweeping) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase Workshop Bakke (4x4) by 30 June 2021	Supply & delivery of Workshop Bakke (4x4)	2020/07/01	2021/06/30	Director Tech	GLM	450 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Supply & delivery of Workshop Bakke (4x4) purchased & delivered	Delivery note/GRN and Payment Certificates
03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Modjadisihoof Uitsig Streets -Phase 2 by 30 June 2021	Rehabilitation of Modjadisihoof Uitsig streets -Phase 2	2020/07/01	2021/06/30	Director Tech	GLM	3 163 000	Construction at 80% physical progress	Construction at 90% physical progress	Practical completion	Project completion	Progress report/Practical completion certificate/Completion Certificate
1	Access to Sustainable Basic Services	Roads	To Construct Makhutuke streets paving by 30 June 2021 (Planning)	Construction of Makhutuke street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Approved design report	Design report Approval letter
6	Access to Sustainable Basic Services	Roads	To Construct Mokwasele paving Cemetery by 30 June 2021 (Multi-year)	Construction of Mokwasele Cemetery paving	2020/07/01	2021/06/30	Director Tech	GLM	6 633 937	Construction at 35% physical progress	Construction at 50% physical progress	Construction at 65% physical progress	Construction at 75% physical progress	Progress report
12	Access to Sustainable Basic Services	Roads	To construct Iteleg Selgosese street paving (multi-year) by 30 June 2021	Construction of Iteleg Selgosese street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 840 000	Construction at 80% physical progress	Construction at 90% physical progress	Practical completion/project completion	N/A	Progress report/Practical completion certificate/Completion Certificate
14	Access to Sustainable Basic Services	Roads	To construct Lemondokop street paving Phase-01 by 30 June 2021	Construction of Lemondokop street paving	2020/07/01	2021/06/30	Director Tech	GLM	7 500 000	Practical completion	Project completion	N/A	N/A	Practical Completion Certificate/Completion certificate
15	Access to Sustainable Basic Services	Roads	Planning & designs of Raphahalo street paving by 30 June 2021	Planning & designs of Raphahalo street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter

4	Access to Sustainable Basic Services	Roads	Planning & designs of Mapana street paving by 30 June 2021	Planning & designs of Mapana street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
6	Access to Sustainable Basic Services	Roads	Planning & designs of Khethothone street paving by 30 June 2021	Planning & designs of Khethothone street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Senwanokope) streets paving by 30 June 2021	Planning & designs of Ward 13 (Senwanokope) street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
15	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 15 (Phase 2) streets paving by 30 June 2021	Planning & designs of Ward 15 (Phase 2) streets paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
23	Access to Sustainable Basic Services	Roads	Planning & designs of Maupa street paving by 30 June 2021	Planning & designs of Maupa street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
29	Access to Sustainable Basic Services	Roads	Planning & designs of Sekgopo Ramoedi-Natou street paving by 30 June 2021	Planning & designs of Ramoedi street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
29	Access to Sustainable Basic Services	Roads	Planning & designs of Molegoba street paving by 30 June 2021	Planning & designs of Molegoba street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sephukhule street paving by 30 June 2021	Planning & designs of Sephukhule street paving	2020/07/01	2021/06/30	Director Tech	GLM	550 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Preliminary design report	Preliminary design report approval letter
2	Access to Sustainable Basic Services	Roads	Planning & designs of Moisinoni street paving by 30 June 2021	Planning & designs of Moisinoni street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
21	Access to Sustainable Basic Services	Roads	Planning & designs of Ramaroka street paving by 30 June 2021	Planning & designs of Sephukhule street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase & install Counter, Bullet Glass and Cubicles by 30 June 2021	Supply & installation of Counter, Bullet Glass and Cubicles	2020/07/01	2021/06/30	Director Comm	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commences	Counter, Bullet Glass and Cubicles supplied & installed	Delivery note/GRN and Payment Certificates/Completion certificate
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To resurface Modjadjiskloof DUTC by 30 June 2021	Resurfacing of Modjadjiskloof DUTC	2020/07/01	2021/06/30	Director Tech	GLM	1 600 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider and project Commencement	Construction	Progress report
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 1* Traffic patrol vehicle by 30 June 2021	Supply & delivery of 1* Traffic patrol vehicle	2020/07/01	2021/06/30	Director Comm	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	1* Traffic patrol vehicle purchased & delivered	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 40* Road Cones by 30 June 2021	Supply & delivery of 40* Road Cones	2020/07/01	2021/06/30	Director Comm	GLM	15 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	40* Road Cones delivered	Proof of Purchase/GRN

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Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Traffic Blue Light 30 June 2021	Supply & delivery of Traffic Blue Light	2020/07/01	2021/06/30	Director Tech	GLM	60 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Traffic Blue Light purchased	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 3* Breathalyzers by 30 June 2021	To supply and delivery 3* Breathalyzers	2020/07/01	2021/06/30	Director Tech	GLM	50 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	3* Breathalyzers purchased	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Guard room Kgapane Old Sub Office by 30 June 2021	Guard room Kgapane Old Sub Office	2020/07/01	2021/06/30	Director Comm	GLM	20 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Guard room Kgapane Old Sub Office	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Guard room Modjadjiskloof DLTC by 30 June 2021	Guard room Modjadjiskloof DLTC	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Guard room Modjadjiskloof DLTC	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase security door for Modjadjiskloof RA by 30 June 2021	Supply & delivery of Security door for Modjadjiskloof RA	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Security door for Modjadjiskloof RA purchased	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 100 KVA pole transformer by 30 June 2021	Supply & delivery of 100 KVA pole transformer	2020/07/01	2021/06/30	Director Tech	GLM	110 000	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	100 KVA pole transformer purchased	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To refurbish LV network by 30 June 2021	Refurbishment of LV network	2020/07/01	2021/06/30	Director Tech	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider Appointed and project commencement	Project completion	Completion certificate
29	Access to Sustainable Basic Services	Electricity	Refurbishment of HV Cable Network-Ringfeed by 30 June 2021	Refurbishment of HV Cable Network-Ringfeed	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider Appointed and project commencement	Project completion	Completion certificate
19, 20, 21 & 26 & 30	Access to Sustainable Basic Services	Electricity	Erection of Electricity Household Connections in various villages by 30 June 2021	Erection of Electricity Household Connections in various villages	2020/07/01	2021/06/30	Director Tech	GLM	7 000 000	Develop Specifications and submit to SCM	Tender Advert	Service provider Appointed	Project commencement	Appointment letter and Progress report
4	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Kgapane Stadium Ph3 by 30 June 2021 (multi-year)	Construction of Kgapane Stadium Ph3	2020/07/01	2021/06/30	Director Tech	MIG	6 876 663	Construction at 89% physical progress	Construction at 92% physical progress	Construction at 96% physical progress	Practical completion/project Completion	Practical/completion certificate
12	Access to Sustainable Basic Services	Sports & Recreation	Construction of sport complex in Thakgalane Ph3 by 30 June 2021 (multi-year)	Construction of Thakgalane Sports Complex Ph3	2020/07/01	2021/06/30	Director Tech	MIG	10 700 000	Construction at 15% physical progress	Construction at 40% physical progress	Construction at 70% physical progress	Practical completion/project Completion	Progress report/Practical completion certificate/Completion certificate
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sport Complex in Madumeleng/Shortong(multi-year) Ph 2 by 30 June 2021	Construction of Madumeleng/Shortong Sports Complex Ph2	2020/07/01	2021/06/30	Director Tech	MIG	13 623 963	Construction at 40% physical progress	Construction at 60% physical progress	Construction at 80% physical progress	Practical completion/project Completion	Progress report/Practical completion certificate/Completion certificate
26	Access to Sustainable Basic Services	Roads	To complete construction of streets paving in Jolong (Multi-year)/Phase 02 & Phase 03 by 30 June 2021	Construction of Jolong Street Paving (Multi-year)	2020/07/01	2021/06/30	Director Tech	MIG	9 200 000	Completion of Phase 2 and Commencement of Phase 3	Construction at 35% physical progress for Phase 3	Construction at 70% physical progress for Phase 3	Practical completion or project completion for Phase 3	Completion certificate/Practical completion certificate/Progress
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Ramodumo Street Paving by 30 June 2020	Designs & planning of Ramodumo Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter

4	Access to Sustainable Basic Services	Roads	To construct a street in Mankung (Multi year) by 30 June 2021	Construction of Mankung street paving (Construction)- Multi year	2020/07/01	2021/06/30	Director Tech	MIG	3 261 919	Construction at 75% physical progress	Practical Completion	Project completion	N/A	Progress report/practical completion certificate/Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To Construct Rampepe access bridge by 30 June 2021	Construction of Rampepe access bridge	2020/07/01	2021/06/30	Director Tech	MIG	7 000 000	Develop Specifications and submit to SCM, tender advertisement for engineers	Appointment of engineers and design report approval, tender advert for construction	Appointment of contractor, project commencement and construction at 40% physical progress	Practical completion/project Completion	Tender advert/appointment letter(s)/Progress report/practical completion certificate or completion certificate
1	Access to Sustainable Basic Services	Roads	To Construct Raswana and Lenkwe streets Phase 2 by 30 June 2021	Construction of Raswana and Lenkwe Streets paving (Phase 2)	2020/07/01	2021/06/30	Director Tech	MIG	1 905 006	Construction at 20% physical progress	Construction at 60% physical progress	Practical completion	Project Completion	Progress report/practical completion certificate/Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Tshabela Matswale Street Paving by 30 June 2021	Designs & planning of Tshabela Matswale Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Abel Street Paving by 30 June 2021	Designs & planning of Abel Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamelala Street Paving by 30 June 2021	Designs & planning of Mamelala Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamogadi Street Paving by 30 June 2021	Designs & planning of Mamogadi Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Molebeng Street Paving by 30 June 2021	Designs & planning of Molebeng Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of the Service provider	Scoping report/preliminary design report	Scoping report/preliminary design report approval letter

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2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

LOCAL ECONOMIC DEVELOPMENT														
Region	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter (Jul-30 Sept 2020)	2nd Quarter (Oct-31 Dec 2020)	3rd Quarter (31 Mar 2021)	4th Quarter (Apr-30 Jun 2021)	Evidence required
29	Integrated Sustainable Human Settlement	Spatial Development Framework	To Develop precinct plans for Kagame and Senemokoppe by 30 June 2021	Development of precinct plans for Kagame and Senemokoppe	2020/07/01	2021/06/30	Municipal Manager	GLM	1 500 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Reauration of Town Entrance Completed	Payment Certificate, Progress report, Completion Certificates
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Review LED Strategy by 30 June 2021	Review of LED strategy	2020/07/01	2021/06/30	Municipal Manager	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment on Uitspan 172-LT by 30 June 2021	Town Establishment on Uitspan 172-LT	2020/07/01	2021/06/30	Municipal Manager	GLM	2 431 500	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment at Madigen 398-LT by 30 June 2021	Town Establishment at Madigen 398-LT	2020/07/01	2021/06/30	Municipal Manager	GLM	3 204 000	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate
Head Office	Improved and Inclusive Local Economy	Local Economic Development	To implementation of Land Use Scheme by 30 June 2021	Implementation of Land Use Scheme by 30 June 2020	2020/07/01	2021/06/30	Municipal Manager	GLM	1 195 000	Develop Specifications and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Development Framework by 30 June 2021	Review of Spatial Development Framework	2020/07/01	2021/06/30	Municipal Manager	GLM	1 100 000	Preliminary report	Technical report/Working draft document	Layout report	Print document/Printout report	Council approved Spatial Development Framework, Payment Certificate

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2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

MUNICIPAL FINANCE VIABILITY

Region/Ward	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter Jul-30 Sept 2020	(1) 2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter Jan 31 Mar 2021	(1) 4th Quarter (1 Apr- 30 Jun 2021)	Evidence required

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2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Region/Ward	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Evidence required
Head office	Improved Governance and Organisational Excellence	Executive & Council	To Purchase and Deliver vehicles by 30 June 2021	Supply & delivery of Vehicles	2020/07/01	2021/06/30	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement	Appointment of service provider	Vehicles purchased and delivered	Delivery note/GRN and payment certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To Refurbish Council Chamber by 30 June 2021	Refurbishment Council Chamber	2020/07/01	2021/06/30	Municipal Manager	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement	Appointment of service provider	Complete Refurbishment of Council Chamber	Delivery note/GRN and payment certificate/Completion Certificate

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Competencies

	Definitions	Weighting
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	10%
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	10%
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	10%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	5%
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	5%
People and Diversity Management	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	10%
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	10%
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	10%
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	10%

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Section Total:

* These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations

100%

Summary Scorecard					
Position Outcome/Outputs	Assess	Weighting	1st Assessment	2nd Assessment	Total Score
Key Performance Areas					
Municipal Institutional Development and Transformation		100			
		25			
Basic Service Delivery		15			
Local Economic Development		10			
Municipal Financial Viability and Management		25			
Good Governance and Public Participation		25			
Competencies		100			
Strategic Capability and Leadership		10			
Programme and Project Management		10			
Financial Management		10			
Change Management		5			
Governance Leadership		5			
People Management		5			
Moral Competence		5			
Planning and Organising		10			
Analysis and Innovation		10			
Communication		10			
Knowledge and Information Management		10			
Results and Quality Focus		10			
Total		100			
Overall Rating *					

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rating scale for KPA's and CMCs:

5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable 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.	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.	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.	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.	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.

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Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place a least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
 - 1.2. Progress against the targets will be captured in preparation for the assessments.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.
 - 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
 - 3.1. The employee to motivate for higher ratings where applicable.
 - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive at a total score per KPI/CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%
8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessments.
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

M. I. S.

Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior

On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.

Signed and accepted by the Supervisor on behalf of Council:



DATE:

30-07-2020

Undertaking of the employee

I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.

Signed and accepted by the Employee:



DATE:

30/7/2020