



*Mmogo re Somela dIphetogol*

## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE MAKHUDUTHAMGA LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MAYOR  
MAITULA MALADIMO MINA**

**AND**

**THE EMPLOYEE OF THE MUNICIPALITY  
MMADIRE NANCY RAMPEDI**

**FOR THE**

**FINANCIAL YEAR: 1 JULY 2018 - 30 JUNE 2019**



*Mmogo re šomela diphetogo!*

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Maitula Maladimo Mina in her/his capacity as the Mayor (hereinafter referred to as the **Employer** )

and

Mmadire Nancy Rampedi Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

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

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

*Handwritten initials: M.N.*



*Mmogo re šomela diphetogo!*

- 2.7 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 the 01<sup>st</sup> July 2018 and will remain in force until 30<sup>th</sup> June 2019 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

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

Sam  
MN



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

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	40
Local Economic Development (LED)	5
Municipal Financial Viability and Management	20
Good Governance and Public Participation	35
<b>Total</b>	<b>100%</b>

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

*Handwritten initials/signature*



*Mmogo re Somela diphetogo!*  
from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

<b>COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>LEADING COMPETENCIES</b>	<b>√</b>	<b>WEIGHT</b>
Strategic Direction and Leadership		15
People Management		15
Program and Project Management		10
Financial Management		15
Change Leadership		5
Governance Leadership		5
<b>CORE COMPETENCIES</b>		
Moral Competence		5
Planning and Organising		10
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5
Total percentage	-	<b>100%</b>

## 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; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.



6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CRs

- (a) Each CR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CR.
- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					

B.M  
MN



*Mmogo re Somela diphetogo!*

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

- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
  - 6.7.4 Mayor and/or municipal manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
  - 6.8.4 Municipal manager from another municipality.

*B. M. J. M.*



- 6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	:	July – September 2018
<b>Second quarter</b>	:	October – December 2018
<b>Third quarter</b>	:	January – March 2019
<b>Fourth quarter</b>	:	April – June 2019

- 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 as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –

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

*JMN*





## 10. CONSULTATION

- 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; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

## 12. DISPUTE RESOLUTION

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



*Mmogo re somela diphetoa!*

whose decision shall be final and binding on both parties.

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

### 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/ her 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 JANES FURSE on this the 25<sup>th</sup> day of 07 2018.

#### AS WITNESSES:

1. [Signature]

[Signature]  
EMPLOYEE

2. [Signature]

#### AS WITNESSES:

1. [Signature]

[Signature]  
MAYOR

2. [Signature]

**ANNEXURE "A"**  
**PERFORMANCE PLAN**  
**OFFICE OF MUNICIPAL MANAGER**  

---

**MAKHUDUTHAMAGA MUNICIPALITY**

---

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Personal Development Plan (PDP)

The period of this plan is from 1 July 2018 to 30 June 2019



KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets
12	12

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		2017/18 Baseline	2018/19 Annual Target	2018/19 Quarterly Targets				Means of verification	2018/19 Annual Budget ('R000')
				Performance Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	ha of land acquired.	No. of ha acquired	227 ha acquired	1000	0	1000	0	0	Tribal resolution and PTO	R 2 500
				Land acquisition strategies developed.	No. of land acquisition strategies developed	Approved budget	1	0	0	Land acquisition strategy document.	R 200		
				Land audits conducted.	No. of Land audits conducted.	Approved budget	1	0	0	Land audit report	R 500		
SR02	EDP	Development of precinct plans at Glen Cowie and Apel Cross	To promote growth and development in nodal areas.	Precinct plans developed	No. of Precinct plans developed	Approved budget	2	0	0	0	Approved precinct plans.	R 1 500	
SR03	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	LUMS workshops held.	No. of workshops held.	1 LUMS workshop	4	1	1	1	Attendance register.	R 400	
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		2017/18 Baseline	2018/19 Annual Target	2018/19 Quarterly Targets				Means of verification	2018/19 Annual Budget ('R000')
				Performance Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		

MW  
Bm

					Land Use Schemes approved	No. of LUS approved.	Draft Land Use Schemes	1	1	0	0	0	0	0	Approved Land Use Schemes	R 1 800
SR04	EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	SPLUMA By-Laws promulgated.	No. of bylaws promulgated	New Indicator.	1	1	0	0	0	0	0	0	By-Laws promulgated.	R 200
SR05	EDP	Development of building control policy	To promote proper and efficient planning on building practices.	Formal settlements demarcated.	No. of settlements demarcated	2 settlements demarcated.	1	0	0	0	0	0	1	0	Approved layout plans.	R 1 500
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	Building control policies approved.	No. of building control policies approved.	Approved Building Control Policy	1	1	0	0	0	0	1	0	Council resolution	R 200
				Software updates processed.	No. of software updated	Live GIS.	3	3	0	0	0	0	0	0	Software update report	R 300
				Database updates processed.	No. of databases updated	Live GIS.	1	1	0	0	1	0	0	0	Database update report	R 200
				Applications updates processed.	No. of applications updated	Live GIS.	5	5	0	0	0	0	0	0	Application update report	R 100
<b>Total</b>																<b>R 9 400</b>

*mm*  
*Bm*

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

Total Number of Indicators	Total Number of Annual Targets
38	38

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BSO 1	Infrastructure Services	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5.5km	100%	100%	0	0	0	Completion certificate	R15 000
BSO 2	Infrastructure Services	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	7km	100%	100%	0	0	0	Completion certificate	R5 000
BSO 3	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - phase 1	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road construction completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	100%	0	0	0	Completion certificate	R 25 000
BSO 4	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - Phase 2	To improve accessibility of villages within Makhuduthamag a.	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	25%	0%	5%	10%	25%	Progress report	R10 000
BSO 5	Infrastructure Services	Designs and Construction of Gampane access road Phase 4	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	4.5km	100%	0%	0%	0%	100%	Design report	R2 000

MN  
BIR

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS06	Infrastructure Services	Designs and Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamag	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
BS07	Infrastructure Services	Construction of Thusong Centre	To provide One Stop Services Centre to the community	Percentage (%) of building construction completed	Scope of work activities completed/Total Scope of work activities.	Design	30%	0%	0%	15%	30%	Progress report	R5 000
BS08	Infrastructure Services	Designs and Construction of road from Makwete to Malepane /Ntoame(10km)	To improve accessibility of villages within Makhuduthamag	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
BS09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhuduthamag	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	50%	100%	0	Completion certificate	R6 000
BS10	Infrastructure Services	Construction of Cabriève /Khayelisha Access Bridge	To improve accessibility of villages within Makhuduthamag	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	50%	100%	0	Completion certificate	R13 000
BS11	Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablution facilities	Percentage (%) of refurbishment completed.	Scope of work activities completed / total scope of work activities	0	100%	0%	10%	50%	100%	Completion certificate	R2 900
BS12	Infrastructure Services	Designs and Construction of Grade A DLTC and VTS at Ga-Masemola	To improve DLTC and VTS facilities	Percentage (%) of building designs completed	Scope of work activities completed/Total Scope of work activities.	0	100%	0%	0%	0%	100%	Design report	R2 000

MA  
B. van



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS13	Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Percentage (%) of storm water construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	100%	0%	10%	50%	100%	Completion certificate	R6 700
BS14	Infrastructure Services	Designs and Construction of access road from Maila Maptisane to Magolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R 2 000
BS15	Infrastructure Services	Designs and Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
BS16	Infrastructure Services	Designs and Construction of road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
BS17	Infrastructure Services	Designs and Construction of Seruleng/Marishan Access Bridge completed	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
BS18	Infrastructure Services	Designs and Rehabilitation of access road to Phachla Tribal office (1.5km)	To improve accessibility of villages within Makhuduthamag a	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
BS19	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance	Number of Completed maintenance activities/Total	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R15 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter r1	Quarter r2	Quarter r3	Quarter r4		
				completed.	number of planned maintenance activities.	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R2 500
BS20	Infrastructure Services	Repairs and Maintenance of electricity infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance completed.	Number of completed maintenance activities /total planned maintenance activities	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R2 500
BS21	Infrastructure Services	Repair and Maintenance for other assets	To improve lifespan of service delivery assets.	Percentage (%) of repairs and maintenance completed.	Number of Completed maintenance activities/Total number of planned maintenance activities.	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R 4 000
BS22	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme Projects	To reduce unemployment and poverty	Jobs created	Nc. of jobs created	110 jobs created	110	110	110	110	110	Payroll report/Employment contracts	R1,500
BS23	Infrastructure Services	Designs and Construction of Marishane and Phachla Internal Streets (4.2km)	To improve accessibility within Makhuduthamag	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R 500
BS24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduthamag	Percentage (%) of bridge construction completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	10%	50%	100%	Completion certificate	R5 500
BS25	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhuduthamag	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of	0km	100%	0%	0%	0%	100%	Design report	R5 000

MN  
R

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Q1	Q2	Q3	Q4		
BS26	Infrastructure Services	Construction of weight bridge at Madibong Land fill site.	To comply with minimum license standards	Percentage of Construction of weight bridge completed.	Scope of work activities completed/Total Scope of work activities.	Approved budget	50%	0%	10%	25%	50%	Completion report	R5 600
BS27	Community Services	Solid waste collection	To promote a healthy and clean environment	H/H waste collected	Number of H/H waste collected	55 skip bins collected weekly	1040	1040	1040	1040	1040	Collection register	R 5 000
BS28	Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Percentage of Waste disposed.	Number of waste (tons) disposed /total No. of waste received	0 licensed landfill site	100%	100%	100%	100%	100%	Waste disposal internal Audit report	R25 200
BS29	Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	Environmental sensitive areas fenced.	Number of environmental sensitive areas	07 Wetlands protected	2	0	2	0	0	Completion certificate	R400
BS30	Community Services	Environmental care	To promote environmental awareness to communities	Environmental awareness and Clean-up campaigns held	Number of awareness campaign	08 campaigns conducted	4	1	1	1	1	Reports and attendance register	R250
BS31	Community Services	Fencing of cemeteries	To protect graves from wandering animals	Cemeteries fenced.	Number of cemeteries	05 Cemeteries fenced	5	0	3	2	0	Completion certificate	R 1 000
BS32	Community Services	Library promotions.	To promote the culture of reading and learning	Library Awareness Campaign held	Number of campaigns	8 awareness campaigns conducted	8	2	2	2	2	Attendance registers & reports	R350
BS33	Community Services	Road Traffic safety.	To promote road safety	Road safety campaigns held	Number of awareness campaigns.	National and provincial	4	1	1	1	1	Attendance register	R400

JM2  
B+M

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						road safety strategy							
BS34	Community Services	Purchase of Traffic Vehicles	To enhance law enforcement	Traffic vehicles purchased.	Number of vehicles	4 traffic vehicles purchased	2	0	2	0		Delivery note	R1 400
BS35	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	Disaster awareness campaigns held	Number of campaigns	10 Disaster awareness campaigns conducted	8	0	2	3	3	Attendance register	R.00
BS36	Community Services	Disaster Management	To provide relief to disaster affected H/H	Disaster relief provided.	Percentage of reported disaster cases attended / total number of reported disaster cases	Draft disaster management plan	100%	100%	100%	100%		Completed assessment forms	R 800
BS37	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	Sports promotions activities held	Number of sports activities	07 activities held	7	2	2	2	1	Attendance register	R 800
BS38	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	Arts and culture promotions activities held	Number of arts and culture activities	6 Arts and culture activities held	8	2	2	2	2	Attendance register	R 1 250
	Total												R178 550

*JMD*  
*B...*

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	7
Total Number of Annual Targets	7

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 R'000'
				Indicator	Unit of Measurement.			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED01	EDP	Economic Summits and forums	To improve access to economic opportunities	Economic Summits held	Number of Summits	Approved LED Strategy	1	0	0	0	1	Attendance register	R150
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	LED forums held	Number of forums	Approved LED Strategy	4	1	1	1	1	Attendance register	R 50
LED03	EDP	Local Farmers Support	To support local economic growth.	Developmental support for SMMEs	Number of SMMEs supported	Approved LED Strategy	15	0	10	5	0	SMME Report	R2 750
LED04	EDP	Local Tourism promotion	To promote local tourism products and events.	Feasibility studies conducted for feedlot, fresh produce market and abattoir.	Number of feasibility studies.	Approved LED Strategy	1	0	1	0	0	Feasibility study Report	R1 000
				Tourism conferences attended.	Number of conferences	LED strategy	2	1	0	0	1	Attendance register	R 100
				Local Tourism events held	Number of events.	Approved LED Strategy	3	1	1	1	0	Feasibility study Report	R 650
LED05	EDP	Manufacturing industry support.	To improve economic productivity in Manufacturing	Feasibility studies for Revival of manufacturing workshops	Number of feasibility studies	Approved LED Strategy	1	0	0	1	0	Attendance register	R1 000
Total													R 5 700

*MW*  
*A*

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets
19	19

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BTO 1	BTO	Implementation of mSCOA	To enhance reporting.	mSCOA system modules running live.	Number of modules running live.	mSCOA system	9	9	9	9	9	General Ledger, Trial Balance,	R 1 000
BTO 2	BTO	Revenue generation.	To increased own revenue and reduced dependency on grants.	Revenue Enhancement Strategies documents approved. Supplementary valuation rolls developed.	Number of Revenue Enhancement Strategies documents approved. No. of supplementary valuation rolls.	Draft Revenue enhancement strategy. Approved Valuation roll	1	1	0	0	0	Council resolution	R 1 500
BTO 3	BTO	Revenue collection	To increased own revenue and reduced dependency on grants	Percentage of Own revenue collected	Total Revenue collected/Total revenue billed.	Approved Revenue collection strategy	50%	10%	20%	40%	50%	Supplementary Valuation roll revenue report	
BTO 4	BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Procurement plans approved	No. of procurement plans approved.	SCM policy	1	0	0	0	1	Approved Procurement plan	R 0.00
BTO 5	BTO	Financial Management capacity building.	To enhance human resource competency.	Finance Interns hired. Trainings attended	No. of Interns hired No. of trainings attended.	FMG funds Training policy	8	8	8	8	8	FMG report. Attendance register	R 1 770
				Financial Systems maintained	No. of Financial systems	1 financial systems maintained	1	1	1	1	1	signed FMG reports	

*mm*  
*B*

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BTO 6	BTO	Budget and reporting management.	To ensure Credible and compliant municipal budgeting and reporting.	Tabling of annual budget.	No. of draft annual budgets tabled.	2017/2018 annual report	1	0	0	1	0	Council resolution	R0.00
				Annual Budget approved	No. Annual budgets approved,	2017/2018 approved budget	1	0	0	0	1	Council resolution	R0.00
				Adjustment Budgets approved	No. of adjustment budgets approved.	2017/2018 adjustment budgets approved	1	0	0	1	0	Council resolution	R0.00
				IYM reports submitted	No. of (IYM) Reports submitted.	2017/2018 (IYM) Reports submitted	12	3	3	3	3	IYM Reports	R0.00
				AFS submitted	No. of AFS submitted.	2017/2018 AFS submitted	1	1	0	0	0	AFS and proof of submission to AGSA,PT & NT	R0.00
BTO 7	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	Creditor payment period by days.	No. of creditors payment days	Municipal creditors policy	30	30	30	30	30	Creditors ageing report	R0.0
BTO 8	BTO	Asset management	To adequately manage all municipal assets.	Verification of municipal Assets	No. assets verification exercises	Assets Management Policy	8	2	2	2	2	Signed asset verification report	R 0.00
BTO 9	BTO	Purchase of office furniture	To provide assets for service delivery.	Office Furniture purchased.	No. of Office furniture purchased	126 Office furniture procured	400	0	0	350	50	Supplier invoices, delivery note & asset register	R 2 000
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service	Municipal vehicles purchased	No. of vehicles purchased	0	2	0	2	0	0	Asset register	R 3 500



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT11	BIO	Insurance of municipal assets	To safeguard municipal assets. delivery.	Municipal assets insured.	No. of assets insured	985 assets insured	1498	1148	1148	1498	1498	Insurance invoices	R 413
BT12	BIO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	External Audit outcomes achieved	Unqualified audit opinion without material findings.	Unqualified audit opinion with matters	Unqualified audit opinion without material findings.	0	Unqualified audit opinion without material findings.	0	0	AGSA Audit report	R 3 500
<b>Total</b>													<b>R 13 683</b>

Mrs  
S. M. M.



5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets
35	35

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)	
				Indicator	Unit of measurement			Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4			
GG01	Municipal Manager's Office	Risk management	To reduce the municipality's risk exposure to acceptable level.	Operational risk Assessments conducted.	Number of Operational Risk Assessment	2018/2019 Approved IDP and SDBIP	1	1	0	0	0	0	Assessment Reports	R0.00
				Strategic risk Assessments conducted	Number of Strategic Risk Assessment		1	0	0	0	0	0	Assessment Reports	R0.00
				Project risk assessments conducted	Number of Projects Risk Assessments		1	0	1	0	0	0	Assessment Reports	R 200
				mSCOA risk assessments conducted	Number of Mscosa Risk assessments		1	0	0	0	0	0	Assessment Reports	R0.00
				Security risk assessments conducted	Number of Security Risk Assessment		1	0	1	0	0	0	Assessment Reports	R0.00
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19	
				Indicator	Unit of measurement			Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4			

*Handwritten initials/signature*

GG0 2	Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Anti-fraud and corruption awareness workshops conducted	Number of awareness workshops	Approved anti-fraud and corruption policy	1	1	0	0	0	0	0	0	Anti-fraud and corruption awareness Attendance Register	R 200
GG0 3	Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff and Councillors	Risk management awareness workshops conducted	Number of awareness workshops	Approved training policy	2	0	1	0	0	0	0	0	Risk management training attendance register	R0.00
GG0 4	Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Risk Management Committee meetings held	Number of meetings	Terms of reference for risk management committee	4	1	1	1	1	1	1	1	Approved risk management committee report	R0.00
GG0 5	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Risk based internal audits conducted	Number of internal audits.	Draft Internal Audit annual plan	11	0	4	4	4	3	3	3	Audit reports	R 2 100
				Performance information audits conducted	Number of audits	Performance information report	4	1	1	1	1	1	1	1	Performance information report	R0.00
				Adhoc Internal Audits conducted	Number of completed adhoc audits/Total number of adhoc audits approved.	No baseline	100%	100%	100%	100%	100%	100%	100%	100%	Adhoc Audits report	R0.00

MM  
SAM

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG06	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Audit Committee Oversight reports submitted to council	No. of Oversight reports.	4 Oversight report	4	1	1	1	1	Oversight reports and council resolution	R 750
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Batho pele build up meetings held	Number of meetings.	Customer care policy	1	0	1	0	0	Attendance register and Build up campaign report	R 250
GG08	Corporate Services	Management of community complaints	To reduce service delivery protests from community	Customer satisfaction surveys conducted	Number of surveys conducted.	Survey report	1	0	0	1	0	Satisfaction survey conducted	R 1000
GG09	Municipal Manager's Office	Multi-media channels	To enhance public participation in the affairs of the municipality.	Community complaints attended.	Number of community complaints attended/Total number of community complaints received.	27 suggestions boxes installed at MLM tribal offices	100%	100%	100%	100%	100%	Monitoring register and complaints register	R0.0
GG09	Municipal Manager's Office	Multi-media channels	To enhance public participation in the affairs of the municipality.	Sms communication s send.	Number of sms send	Government communication strategy	60 000	15 000	15 000	15 000	15 000	SMS usage Report	R 700
GG10	Municipal Manager's Office	Publications. Immediately	To ensure effective involvement and participation of	Radio slots acquired.	Number of radio slots	Municipal Communication strategy	4	1	1	1	1	Radio slot confirmation	R 8 500
GG10	Municipal Manager's Office	Publications. Immediately	To ensure effective involvement and participation of	IDP booklets published.	Number of booklets.	Municipal Communication strategy	5 000	0	0	0	5 000	Hardcopies of documents published	R 8 500

JM  
BIM

GG1	Municipal Manager's Office	all stakeholders.	Lentsu Newsletter booklets published.	Number of booklets	40 000	10 000	10 000	10 000	10 000	Hardcopies of documents published	R 1 500	
												Annual report booklets published
GG1	Municipal Manager's Office	To profile and promote Makhuduthamag a brand.	2019 branded Diaries	Number of Diaries	1 600	0	1600	0	0	Delivery note/Invoice	R 1 200	
			2019 branded calendars	No. of Calendars published.	6 000	0	6000	0	0	Delivery note/ invoice		
			SOMA speech booklets published	Number of booklets.	2 000	0	0	2000	0	0		Delivery note/ Invoice
			Budget speech booklets published	Number of Booklets	2000	0	0	2000	0	0		Delivery note/Invoice
GG1	Municipal Manager's Office	To ensure effective and efficient good governance.	Municipal assets branded	Number of municipal assets	14	0	14	0	0	Confirmation letter by User Department.	R 1 500	
			Municipal Information boards installed	Number of information boards	16	16	0	0	0	0		Confirmation letter by User Department.
GG1	Speaker's Office	Capacity building of councilors	Councillor's trainings conducted	Number of trainings.	5	2	2	1	0	Attendance register and time tables	R 1 200	

JW  
BAM

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter r1	Quarter r2	Quarter r3	Quarter r4		
GG17	Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Ward committee trainings conducted	Number of trainings.	310 Ward committees	3	1	1	1	0	Attendance register	R 1 500
GG18	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Speaker's Outreach events conducted	Number of events.	Public participation framework	24	4	4	8	8	Attendance register	R 900
GG19	Speaker's Office	Council meetings	To Fulfill legislative mandate	Ordinary council meetings held	Number of Council meetings.	Approved one year master plan in place	4	1	1	1	1	Attendance Register	R 500
				Special Council meetings held	Number of council meetings		8	1	2	4	Attendance Register		
GG20	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Mayoral outreach events held.	Number of events.	8 mayoral outreach conducted	10	3	3	4	4	Attendance register	R 4 500
				Special Programmes management	Number of events.	14 Special programme activities held in the previous financial year.	16	4	4	4	4	Attendance register	
GG22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhuduthamag a residents	HIV/AIDS awareness campaigns held.	Number of campaigns.	10 HIV/AIDS activities conducted in the previous financial year.	5	2	1	1	1	Attendance Register	R 1 200
GG23	Chief Whip's	Whippery meetings	To enhance public participation	Whippery meetings held.	Number of meetings.	3 meetings held	4	1	1	1	1	Attendance Register	R 100



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget
				Indicator	Unit of measurement			Q1	Q2	Q3	Q4		
MTODO 2	MM's Office	Performance Management	To improve municipal performance and service delivery.	SDBIP approved by council.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	0	1	1	Approved SDBIP and council resolution	R0.00
				PMS quarterly reports.	Number of PMS quarterly reports.	Approved PMS framework	4	1	1	1	PMS Quarterly reports	R0.00	
				Senior Managers performance agreements signed.	Number of Senior Managers performance agreements signed.	Approved PMS framework	6	6	0	0	Signed Agreements	R0.00	
				Mid-Year Performance and Budget implementation reports approved by Mayor.	Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18	1	0	1	0	Section 72 reports	R0.00	
				B2B reports submitted.	Number of B2B reports	04 B2B reports	12	1	1	1	B2B reports	R0.00	
				Performance Framework approved by council.	Number of Performance Frameworks approved.	Approved PMS framework	1	01	0	0	council resolution and PMF approved	R0.00	
				Performance assessments for Senior Managers and Municipal Managers.	Number of performance assessments performed.	Approved PMS framework	2	1	0	1	Assessments reports	R0.00	
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget
				Indicator	Unit of measurement			Q1	Q2	Q3	Q4		

*Handwritten initials/signature*

MTODO	Corporate Services	Medical surveillance for employees.	To Ensure health and safety of employees.	Medical surveillance conducted.	Number of Medical surveillance conducted	OHS Act	2	1	0	1	0	1	0	Medical Surveillance report	R 120
MTODO 3	Corporate Services	Medical surveillance for employees.	To Ensure health and safety of employees.	Medical surveillance conducted.	Number of Medical surveillance conducted	OHS Act	2	1	0	1	0	1	0	Medical Surveillance report	R 120
MTODO 4	Corporate Services	Protective clothing pairs for employees.	To ensure personal protection for employees.	Purchase of Personal Protective Equipment	Number of Personal Protective Equipment purchased.	OHS Act	200	39	0	161	0	0	0	PPE Register and delivery note	R 7 00
MTODO 5	Corporate Services	Health Risk Assessment	To ensure safety of employees and clients.	Health risk assessments conducted.	Number of Health risk assessments conducted.	Approved OHS policy	4	1	1	1	1	1	1	Health risk assessments reports	R0.00
MTODO 6	Corporate Services	Compliance with COVID Act.	To ensure comprehensive compliance with COVID Act	COVID reports submitted.	Number of COVID reports submitted.	New indicator	1	0	0	0	0	0	1	Report	R100
MTODO 7	Corporate Services	Employee wellness.	To promote a healthy lifestyle for employees.	Wellness activities done	Number of Wellness activities done	4 Wellness activities conducted	4	1	1	1	1	1	1	Attendance Register/ report	R 200
MTODO 8	Corporate Services	Employee's sports.	To Promote social interaction and team building of staff members.	Employees sports activities held.	Number of sports activities.	Wellness policy	6	2	1	1	1	1	2	Attendance Register/ report	R 800
MTODO 9	Corporate Services	Review and Implementation of WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	WSP reviewed and implemented.	Number of WSP reviewed and implemented.	Approved Training policy in place	1	0	0	1	0	1	0	Acknowledgement letter	R1 400
MTODO 0	Corporate Services	Award and management external bursary fund.	To provide support to needy students for higher education.	Funding of students (Bursary)	Number of students funded.	2017/2018 ATR submitted	1	0	0	1	0	1	0	Bursary report	R 3 500
				Appointment of Bursary committee.	Number of bursary committees appointed.	Bursary policy	1	1	0	0	0	0	0	Appointment Letters	R0.00

MW  
Bmm



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget	
							Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4			
MTOD1 1	Corporate Services	Review of Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Bursary Committee meetings held. Review of Organisational structure	2017/2018 organisational structure in place	4	1	1	1	1	1	Meeting Reports	R0.00
MTOD1 2	Corporate Services	Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	Review of EE plan. EE plan implementation reports submitted.	Employment Equity Plan developed and in place Compliance letter from the Department of Labour	1	0	0	1	0	0	EE Plan	R0.00
MTOD1 4	Corporate Services	Human resource policies	To effectively manage the Human Resource of the municipality.	Human Resource Policies reviews	23 HR policies in place	1	0	0	0	1	0	Council resolution	R0.00
MTOD1 6	Corporate Services	Local Labour forum	To ensure Sound labour relations and workplace harmony	LLF meetings held.	LLF in place	12	3	3	3	3	3	LLF minutes and attendance returns	R0.0
MTOD1 7	Corporate Services	Legal compliance workshop for employees.	To promote legislative awareness for all employees.	Legal compliance workshops for employees.	Nil	4	1	1	1	1	1	Report and attendance register	R0.0
MTOD1 8	Corporate Services	Percentage of municipal contracts drafted.	To regulate the relationship and performance	SLAs signed. Percentage of SLAs signed / total tenders awarded.	Singed SLAs	100%	100%	100%	100%	100%	100%	Singed SLA	R0.0

MW  
B.M

MTOD1 9	Corporate Services	Staff contract management workshop	between municipality and service providers. To provide contract management skills to senior managers and middle managers.	Contract management workshops conducted	Number of workshops	Approved by-laws in place	1	0	1	0	0	0	Report and attendance register	R 0.00
MTOD2 0	Corporate Services	Monitor implementation of by-laws	To ensure law and order.	By-Laws implemented	Number of by-Laws implemented	Approved Municipal By-Laws	5	1	1	2	1	1	Attendance register	R 0.0
MTOD2 1	Corporate Services	Litigations management	To ensure appropriate legal representation of municipality in all litigations.	litigations defended.	Percentage of litigations defended/Total Number of litigations against municipality.	100% legal represented.	100%	100%	100%	100%	100%	100%	Reports and court order	R 1 500
MTOD2 2	Corporate Services	ICT equipment.	To strengthen municipal IT infrastructure	ICT systems purchased.	Number of ICT systems.	ICT Strategy	1	0	1	0	0	0	Install Certificate	R 2 000
MTOD2 3	Corporate Services	Development of Business continuity plan.	To ensure uninterrupted business continuity of the municipality.	ICT equipment purchased. Business Continuity plan approved	Number of ICT equipment. Number of Business Continuity plans approved.	ICT Strategy	1.5	8	0	7	0	0	Delivery note and Invoice Business Continuity Plan Document	R 1 000 R 600
MTOD2 4	Corporate Services	Records management workshop	To improve municipal records management and preserve institutional memory.	Records management workshops conducted.	Number of workshops.	Approved file plan	4	1	1	1	1	1	Attendance Registers	R 300
<b>Total</b>														<b>R 12 220</b>

**CORE MANAGERIAL FUNCTIONS**

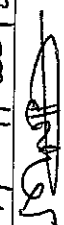
CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Direction and Leadership	✓	15%	3	>3
People Management	✓	15%	3	>3
Program and Project Management	✓	10%	3	>3
Financial Management	✓	15%	4	>5
Change Leadership	✓	5%	3	>3
Governance Leadership	✓	5%	3	>3
Moral Competence	✓	5%	3	>3
Planning and Organising	✓	10%	3	>3
Analysis and Innovation	✓	5%	3	>3
Knowledge and Information Management	✓	5%	3	>3
Communication	✓	5%	3	>3
Results and Quality Focus	✓	5%	3	>3
<b>Total Percentage</b>		<b>100%</b>		

Senior Manager: Rampedi Mmadire Nancy

Mayor: Maitula Maladimo Mina

Date: 27/07/2018

Date: 27/7/18

Signature: 

Signature: 

JMN  
From

## INDIVIDUAL LEARNING PLAN (ILP)


Senior Manager's Name: \_\_\_\_\_ Employee Number: 3A2-262

Job Title: Municipal manager Department: OFFICE OF THE MM

Mayor's Name: Rampedi Mmadire Nancy Date: 01 July 2018

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Support Person
1. Financial management and reporting expertise	Improved Financial management and financial reporting skills.	Post graduate qualification in Financial Management	Distance learning with a South African University.	January 2019 – December 2019	Municipal Manager
2. Performance Management Systems implementation	Improvement in Performance Management skills. (Effective PMS)	Performance Management Systems programme	Formal Classroom training programme accredited by SQA	February 2019 – April 2019	Municipal Manager
3. Project Management	Improve project management skills	Project Management programme	Formal Classroom training programme accredited by SQA	June 2019	Municipal Manager

*MM*  
*Bum!*

<b>Senior Manager : Rampedi Mmadire Nancy</b>	<b>Mayor's: Maitula Maladimo Mina</b>
<b>Date:</b> 2018/07/27	<b>Date:</b> 27/7/18
<b>Signature:</b> 	<b>Signature:</b> 