



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMGA LOCAL MUNICIPALITY
AS REPRESENTED BY THE MAYOR
Maitula Maladimo Mina**

AND

Rampedi Mmadire Nancy

**THE EMPLOYEE OF THE MUNICIPALITY (Municipal
Manager)**

FOR THE

FINANCIAL YEAR: 1 JULY 2021 - 30 JUNE 2022

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

Rampedi Mmadire Nancy (full name) 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

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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 **1st July 2021** and will remain in force until **30th June 2022** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

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

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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	25
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	10
Municipal Financial Viability and Management	25
Good Governance and Public Participation	25
Total	100%

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

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from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership		15
People Management		5
Program and Project Management		10
Financial Management		10
Change Leadership		5
Governance Leadership		10
CORE COMPETENCIES		
Moral Competence		10
Planning and Organising		10
Analysis and Innovation		10
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5
Total percentage	-	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; 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.

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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.					

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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.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	July – September 2021
Second quarter	October – December 2021
Third quarter	January – March 2022
Fourth quarter	April – June 2022

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.

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;

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 JANE FURSE on this the 28 day of JUNE 2021

AS WITNESSES:

- 1. [Signature]
- 2. [Signature]

[Signature]
EMPLOYEE

AS WITNESSES:

- 1. [Signature]
- 2. [Signature]

[Signature]
MAYOR



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KPA 1: SPATIAL RATIONALE

Mmogo re somela dphethogo!

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

Total Number of Indicators	07
Total Number of Annual Targets	07
Total Number of Adjusted Targets	0

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	land acquisition to be held with identified stakeholders within Makhudutha makhudutha jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhudutha jurisdiction	R500	
SR02	EDP	Spatial planning(sites demarcation)	To have formalized settlements	No Settlements demarcated within Makhuduthamaga by 30 June 2022	New Indicator	03 Settlements demarcated within Makhuduthamaga by 30 June 2022	0	0	3	Settlements formally demarcated	R100	
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring of GIS activities implemented by GIS Strategy in place	GIS Strategy	05 monitoring of GIS activities implemented by 30 June 2022	1	1	1	Software updates and integration of data set	R1 150	

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target	2021/2022 Quarterly Targets				Means of Verification	Annual Budget 2021/2022	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		(R000)	
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	04 workshop held on LUMS by 30 June 2022	1 workshop held on LUMS	1 workshop held on LUMS	1 workshop held on LUMS	1 workshop held on LUMS	Management system of building plan application management)		
SR05	EDP	Monitoring and implementation of building control by law	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted		Site Inspection Register	R0.00
SR06	EDP	Building plan assessment.	To promote compliance on structural buildings	% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% of assessed building plans received (total number of received building plans/ total number)	100% of assessed building plans received (total number of received building plans/ total number)	100% of assessed building plans received (total number of received building plans/ total number)	100% of assessed building plans received (total number of received building plans/ total number)		Building plans Register	R0.00

Ammaara Somaha

Minister of Agriculture, Forestry and Fisheries



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2021/2022 Quarterly Targets				Means of verification	Annual Budget	Weightings	
						2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4		2021/2022		
SR07	EDP	Formalization of James-furse	To have approved general plan	No. of village to be formalized of by 30 June 2022	Feasibility study in place	01 village to be formalized	0	0	0	0	01 village to be formalized	Layout and General plan	R500	
Total													R2250	



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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objective: 1- 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

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.

Total Number of Indicators	39	
Total Number of Annual Targets	39	
Total Number of Adjusted Targets	0	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual Target 2021/2022	Means of Verification	Annual Budget 2021/2022 ('R000)	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Mashabela Tribal office (10km)	To improve accessibility of villages within Mashuduthama ga	30 June 2022(4.5km) constructed by Mashabela Tribal office to be constructed up to Road bed.	4.5 km of road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to Road bed.	4.5km of access road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Mashabela Tribal office to be constructed up to subbase.	Progress Report/Completion Certificate	R 13 000	
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane (10km)	To improve accessibility of villages within Mokwete to Makhuduthama ga	No of km of road from Mokwete to Mokwete to be constructed by Molepane/Ntoane to be constructed by 30 June 2022(3.5km) to Road bed.	3.5 km of access road from Mokwete to Mokwete to be constructed up to Road bed.	3.5 km of access road from Mokwete to Mokwete to be constructed up to subbase.	3.5 km of access road from Mokwete to Mokwete to be constructed up to subbase.	3.5 km of access road from Mokwete to Mokwete to be constructed up to subbase.	3.5 km of access road from Mokwete to Mokwete to be constructed up to subbase.	3.5 km of access road from Mokwete to Mokwete to be constructed up to subbase.	Progress Report/Completion Certificate	R 14 000	
BS03	Infrastructure Services	Construction of access road from Malla to Maphisane to Magolego	To improve accessibility of villages within Makhuduthama ga	1 Design developed for access road from Malla to Maphisane to be constructed up to site	7.5km Road from Malla to Maphisane to be constructed up to site	7.5 km of access road from Malla to Maphisane to be constructed up to site	7.5 km of access road from Malla to Maphisane to be constructed up to site	7.5 km of access road from Malla to Maphisane to be constructed up to site	7.5 km of access road from Malla to Maphisane to be constructed up to site	7.5 km of access road from Malla to Maphisane to be constructed up to site	Progress Report	R 5 000	

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Ministry of Transport

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of Verification	Annual Budget 2021/2022 (R000)	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of road from Glen Cowie Old Post Office to Phokwane	Establishment of Office (7.5km) and layout setting-out by 30 June 2022	7km Road from Glen Cowie Old Post Office to Phokwane established up to site and layout setting-out by 30 June 2022	0	0	0	0	Appointment of the contractor for the construction of Glen Cowie Old Post Office to Phokwane	R 5 000	
BS05	Infrastructure Services	Construction of access road from Lobethal to Makhuduthama (3.3km)	To improve accessibility of villages within Makhuduthama	No of km of access road from Lobethal to Tisane (3.3km) constructed up to 30 June 2022	3.3km of access road from Lobethal to Tisane (3.3km) constructed up to 30 June 2022	0	0	0	0	Design of access road developed for 1 Design	R 13 000	
BS06	Infrastructure Services	Construction of Mohala/Ngwanahtshwane access bridge	To improve accessibility of villages within Makhuduthama	To construct Mohala/Ngwanahtshwane access bridge by 30 June 2021	Construction of Mohala/Ngwanahtshwane access bridge by 30 June 2022	0	0	0	0	Contractor for the construction of Mohala/Ngwanahtshwane access bridge appointed	R 3 000	

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Memorandum of Understanding

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhduthama	No of road master plan finalised and approved by council by 30 June 2022	01 Road Master plan finalised and approved by council	0	0	0	0	Approved council resolution and Copy of Road Master Plan	R1000	
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	Repair and Maintenance of roads, bridges and storm water	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022	50 Existing roads, bridges and storm water maintained within MLM by 30 June 2022	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	15 of Existing roads, bridges and storm water maintained within MKM	15 of Existing roads, bridges and storm water maintained within MKM	Existing roads, bridges and storm water maintained within MKM	R 20 500	
BS09	Infrastructure Services	Repairs and Maintenance of electricity	Repairs and Maintenance of electricity	No of electricity infrastructure maintained within MLM by 30 June 2022	25 Existing electricity infrastructure maintained within MLM by 30 June 2022	5 electricity infrastructure maintained within MKM	5 electricity infrastructure maintained within MKM	5 electricity infrastructure maintained within MKM	10 electricity infrastructure maintained within MKM	10 electricity infrastructure maintained within MKM	R 2 200	
BS10	Infrastructure Services	Repairs and Maintenance of assets	Repairs and Maintenance of assets	No of Municipal facilities/other assets maintained by 30 June 2022	10 Existing Municipal facilities/other assets maintained by 30 June 2022	5 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	1 Municipal facilities/other assets maintained	Municipal facilities/other assets maintained	R 2 200	
BS11	Infrastructure	Free Basic Infrastructure	Free Basic Infrastructure	To improve the lives of households	No of indigent households	6903 indigent household	6903 indigent household	6903 indigent household	6903 indigent household	6903 indigent household	R 5 000	

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of Verification	Annual Budget 2021/2022 ('R000)	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS12	e Services	Infrastructure	Upgrading of sports facility	To improve welfare of community in sports activities	1 Sports facility upgraded up to site establishment (phase 2)	0	1 Sports facility upgraded up to layer works and foundation trenching	0	1 Sports facility upgraded	Progress Report/Completion Certificate	R 2000	
BS13	e Services	Infrastructure	Partitioning of new municipal offices	To create office space for municipal employees	Partitioning of new municipal offices up to site establishment done	0	Partitioning of new municipal offices up to layer works and foundation trenching	0	Partitioning of new municipal offices up to layer works and foundation trenching	Progress Report/Completion Certificate	R 2000	
BS14	e Services	Infrastructure	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthama ga.	Construction of Kome internal street (4.2km) by 30 June 2022	0	Construction of Kome internal street (4.2km) by 30 June 2022	0	Construction of Kome internal street (4.2km) by 30 June 2022	Progress Report/Completion Certificate	R 21 713	
BS15	e Services	Infrastructure	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhuduthama ga	Construction of Riverside WWTP to Photo Primary by 30 June 2022	0	Construction of Riverside WWTP to Photo Primary by 30 June 2022	0	Construction of Riverside WWTP to Photo Primary by 30 June 2022	Progress Report/Completion Certificate	R 15 498	

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Mmoya m. Somphele dibejoo

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual Target 2021/2022	Baseline	No of Detailed	To improve accessibility of villages within Makhuduthama	Details designs for construction of Mochadi road and bridge (2.9km)	Infrastructure Services	Infrastructure Services	Electricity on of Dhibaneng	To improve electric energy	No of households electrified at Dhibaneng	0 baseline	600 of electrified at Dhibaneng	Tender stage for the procurement of contractor	Electrification Dhibaneng (Ngwanakwena and Dhibaneng)	Electrification of Dhibaneng	Electrification of Dhibaneng	Completion Report/Progress	Annual Budget 2021/2022 (R'000)	Means of verification	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4																				
BS16	Infrastructure Services	Construction of Molegase to Mapulane access road and bridge (3,5km)	To improve accessibility within Makhuduthama	Km of access road and bridge constructed up to base layer by 30 June 2023	0	3.5 access road and bridge at Molegase to Mapulane constructed up to base layer by 30 June 2022	Design consultant appointed	Tender advertisement for Contractor procurement	Construction of 3.5 km road and bridge at Molegase to Mapulane constructed up to base layer	Construction Report/Completion Certificate	R 20 712	Infrastructure Services	Details designs for construction of Mochadi road and bridge (2.9km)	Infrastructure Services	Infrastructure Services	Electricity on of Dhibaneng	To improve electric energy	No of households electrified at Dhibaneng	0 baseline	600 of electrified at Dhibaneng	Tender stage for the procurement of contractor	Electrification Dhibaneng (Ngwanakwena and Dhibaneng)	Electrification of Dhibaneng	Electrification of Dhibaneng	Completion Report/Progress	Annual Budget 2021/2022 (R'000)	Means of verification	Weightings	
BS17	Infrastructure Services	Details designs for construction of Mochadi road and bridge (2.9km)	To improve accessibility of villages within Makhuduthama	Designs developed for bridge at Mochadi (2.9km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road and bridge at Mochadi for Mochadi road and bridge (2.9km) by 30 June 2022	Tender stage for the procurement of Mochadi road and bridge	Consultant appointed for Mochadi road and bridge access	Detailed Designs developed for access road and bridge at Mochadi (2.9km)	Detailed Design report	R4500	Infrastructure Services	Details designs for construction of Mochadi road and bridge (2.9km)	Infrastructure Services	Infrastructure Services	Electricity on of Dhibaneng	To improve electric energy	No of households electrified at Dhibaneng	0 baseline	600 of electrified at Dhibaneng	Tender stage for the procurement of contractor	Electrification Dhibaneng (Ngwanakwena and Dhibaneng)	Electrification of Dhibaneng	Electrification of Dhibaneng	Completion Report/Progress	Annual Budget 2021/2022 (R'000)	Means of verification	Weightings	
BS18	Infrastructure Services	Construction of accessibility of villages within Makhuduthama	To improve accessibility of villages within Makhuduthama	Designs developed for access road and bridge at Mochadi (2.9km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road and bridge at Mochadi for Mochadi road and bridge (2.9km) by 30 June 2022	Tender stage for the procurement of Mochadi road and bridge	Consultant appointed for Mochadi road and bridge access	Detailed Designs developed for access road and bridge at Mochadi (2.9km)	Detailed Design report	R1000	Infrastructure Services	Details designs for construction of Mochadi road and bridge (2.9km)	Infrastructure Services	Infrastructure Services	Electricity on of Dhibaneng	To improve electric energy	No of households electrified at Dhibaneng	0 baseline	600 of electrified at Dhibaneng	Tender stage for the procurement of contractor	Electrification Dhibaneng (Ngwanakwena and Dhibaneng)	Electrification of Dhibaneng	Electrification of Dhibaneng	Completion Report/Progress	Annual Budget 2021/2022 (R'000)	Means of verification	Weightings	
BS19	Infrastructure Services	Construction of accessibility of villages within Makhuduthama	To improve accessibility of villages within Makhuduthama	Designs developed for access road and bridge at Mochadi (2.9km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road and bridge at Mochadi for Mochadi road and bridge (2.9km) by 30 June 2022	Tender stage for the procurement of Mochadi road and bridge	Consultant appointed for Mochadi road and bridge access	Detailed Designs developed for access road and bridge at Mochadi (2.9km)	Detailed Design report	R1000	Infrastructure Services	Details designs for construction of Mochadi road and bridge (2.9km)	Infrastructure Services	Infrastructure Services	Electricity on of Dhibaneng	To improve electric energy	No of households electrified at Dhibaneng	0 baseline	600 of electrified at Dhibaneng	Tender stage for the procurement of contractor	Electrification Dhibaneng (Ngwanakwena and Dhibaneng)	Electrification of Dhibaneng	Electrification of Dhibaneng	Completion Report/Progress	Annual Budget 2021/2022 (R'000)	Means of verification	Weightings	

Sum



Memorandum of Understanding

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual Target 2021/2022	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS20	Infrastructure Services	Electrification of Matlajane (100 units)	To improve Access to electric energy for households	No of households electrified Phase 1 (100 units)	0 baseline	100 of Households electrified at Matlajane by 30 June 2022	Electrification of Matlajane (Ngwanakweneng and Matlajane) by 30 June 2022	Electrification of Matlajane (Ngwanakweneng and Matlajane) by 30 June 2022	Electrification of Matlajane (Ngwanakweneng and Matlajane) by 30 June 2022	Electrification of Matlajane (Ngwanakweneng and Matlajane) by 30 June 2022	Completion of Report/Progress	R 1 800	
BS21	Infrastructure Services	Electrification of Matlajane (170 units)	To improve Access to electric energy for households	No of households electrified at Matlajane (170 units)	0 baseline	295 of Households electrified at Matlajane by 30 June 2022	Electrification of Matlajane (170 units) by 30 June 2022	Electrification of Matlajane (170 units) by 30 June 2022	Electrification of Matlajane (170 units) by 30 June 2022	Electrification of Matlajane (170 units) by 30 June 2022	Completion of Report/Progress	R 5 310	

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Mmamo M. Komela, Director

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual Target 2021/2022	Means of Verification	Annual Budget 2021/2022 ('R000')	Weighting												
						Quarter 1	Quarter 2	Quarter 3	Quarter 4																
BS22	Infrastructure Services	Electrification of Tlame(32 units) Marishane (100 units) Porome (100 units)	To improve Access to electric energy for households	No of households electrified Tlame(32 units) Marishane Porome (100 units)	0 baseline	132 of Household electrified at Tlame (32 units) Marishane Porome (100 units) By 30 June 2022	(A2 ext. 25 units) Mamone Ga Mohlala Sec and layout up to site (100 units) (A2 ext. 25 units) Mamone Ga Mohlala Sec (A2) up to site (100 units) Mamone Ga Mohlala Sec (A2) ext. 25 units) completed installation of MV structures and transformers	Report/Completion on Certificate report	Progress R 2 376	Electrification of Tlame(32 units) Marishane Porome (100 units) Tlame(32 units) Marishane Porome (100 units) completed installation of MV structures and transformers	BS23	Community Services	Solid Waste Collections	To promote a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and Glen Cowie	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and Glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie	Q1 & Q2	Q3 & Q4	Data Collection register	R13 089	

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Miyona m. Somala r/ibhokoni

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfills audited by 30 June 2022	New indicator	01 external landfills audited by 30 June 2022	0	0	0	0	01 external landfills audited by 30 June 2022	R820	
				Community consultation program on waste collection conducted within Makhuduthama by 30 June 2021	Consultation	Community consultation program on waste collection conducted within Makhuduthama by 30 June 2021	0	0	0	0	01 external landfills audited by 30 June 2022	R0,00	
				No of skips procured by 30 June 2022		20 skips procured by 30 June 2022	20 skips	20 skips	20 skips	20 skips	01 external landfills audited by 30 June 2022	R2000	
				50 skips collected at 19 villages on weekly basis		50 skips collected at 19 villages on weekly basis	50 skips	50 skips	50 skips	50 skips	01 external landfills audited by 30 June 2022	R2 500	
				30 June 2022 mathausands by		mathausands by 30 June 2021	mathausands and glen Cowie newsstand	mathausands and glen Cowie newsstand	mathausands and glen Cowie newsstand	mathausands and glen Cowie newsstand	01 external landfills audited by 30 June 2022		
											01 external landfills audited by 30 June 2022		
											01 external landfills audited by 30 June 2022		
											01 external landfills audited by 30 June 2022		

Miyona m. Somala r/ibhokoni



Mnyoni m. Somsela dibanjoni

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target 2021/2022	2021/2022 Quarterly Targets				External audit report	Means of verification	Annual Budget 2021/2022 ('R000')	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS25	Community Services	Environmental impact assessment for cluster cemeteries	Environmental impact assessment for cluster cemeteries	To comply with environmental legislations	01 Environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	0	0	0	0	1 Environmental and impact assessment report developed	R0.	
BS26	Community Services	Environmental care awareness to communities	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	4 Environmental awareness and clean up campaigns held by 30 June 2021.	02	1 Clean up campaign	1 Clean up campaign	1 Wetlands celebration	1 World Environment day celebration	1 Reports and attendance register	R60	
BS27	Community Services	Fencing of cluster cemeteries	Fencing of cluster cemeteries from wandering animals	To protect graves from wandering animals	2 cluster cemeteries fenced at Makhuduthama jurisdiction by 30 June 2022.	N/A	0	0	0	0	2 cluster cemeteries fenced at Makhuduthama jurisdiction	Completion certificate	
BS28	Community Services	Library promotions	Library promotions	To promote the culture of reading and learning	No of library awareness campaigns held (Jane Furse, Phokane, Patant, Phahla library) by 30 June 2022.	5	8 Library awareness campaigns held (Jane Furse, Phokane, Patant, Phahla library) by 30 June 2022	3 Library awareness campaigns held	3 Library awareness campaigns held	2 Library awareness campaigns held	Attendance registers & reports	R200	

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Mmogo re somele diphetogo!

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	10
Total Number of Annual Targets	10
Total number of Annual Adjusted Targets	0

No.	Directo	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022				Annual targets 2021/2022	Means of Verification	Annual Budget 2021/2022 R:000'	Weights
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum to be held	0	1 LED forum to be held	0	1 LED forum to be held	Attendance Report and	R0,00		
LED02	EDP	SME financial support	To create conducive environment for SMEs to survive	financially supported by 30 June 2022	09 SMEs financially supported	0	6 SMEs to be financially supported	0	6 SMEs to be financially supported	SME Report	R1000		
LED03	EDP	SME capacity building/training	To upgrade SME skill capacity	monitoring previously supported SMEs financially by 30 June 2022	New indicator	2	3	3	2	SMEs monitoring previously supported SMEs financially	R0,00		

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Mmango e Somelwa nDhahonyani

No.	Directo rate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual targets 2021/2022	Weights	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
LED 04	EDP	LED strategy review	To provide direction of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	0	0	1 LED strategy to be reviewed	0	Approved LED strategy and council resolution	R1000	
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	New indicator	0	1 Business plan for Apel Cross Agricultural scheme developed	1 Business plan	0	Business plan	R2000	
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development developed by 30 June 2022	New indicator	0	1 tourism development strategy to be developed	1 tourism development strategy and council resolution	0	tourism development strategy and council resolution	R500	
LED07	EDP	Construction of 2 sets of hawkers stalls	To create environment of trading for SMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	0	2 sets of hawkers stalls constructed by 30 June 2022	2 sets of hawkers stalls constructed	0	Projects Completion certificates	R0,00	
LED 08	Infrgas re service	Job creation projects through Ward based service	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	0	Employment Contracts	R3 200	

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No.	Directe rate	Expanded Public Works /Projects	es	Total
Project Objective	Meesurable Objective	Key Performance Indicator	by 30 June 2022	
Baseline	Annual targets 2021/2022	created through EPWP	2022	
2021/2022 Quarterly Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Means of verification	Annual Budget 2021/2022	Weightings	R'000'	R5 700

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Mmoga re Somele diphetogo!

KPA 4: FINANCIAL VIABILITY

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

Total Number of Indicators	19
Total Number of Annual Targets	19
Total Number of Adjusted Annual Targets	0

No.	Direct	Project	Measureable Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual targets 2021/2022	Means of verification	Annual Budget 2021/2022 R'000'	Weights
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance R1 299		
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	Implement action strategy done quarterly	Implement action strategy done quarterly	Implement action strategy done quarterly	Implement action strategy done quarterly	Implement action strategy done quarterly	Revenue report R0 00		
				No. of supplementary valuation rolls developed and implemented by 30 June	1 of supplementary valuation rolls developed and implemented by 30 June 2022.	0	0	0	0	1 of supplementary valuation rolls developed and implemented	Supplementary valuation roll R600		

Jan 2022



Amava, 2022/2022

No.	Direct	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022				Means of verification	Annual Budget 2021/2022 R'000'	Weights
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT 03	BTO	Own Revenue collection	To increase revenue collected (revenue amount collected vs amount billed)	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.		95% of billed revenue collected (revenue amount collected vs amount billed)	40% of billed revenue collected (revenue amount collected vs amount billed)	65% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0,00	
BT 04	BTO	Procurement activities.	To facilitate and implement approved procurement plan by 30 June 2022.	To Develop and implement approved procurement plan by 30 June 2022.		0	0	0	Developed and approved procurement plan implemented.	Signed procurement plan	R0,00	
BT 05	BTO	Financial Management support	To ensure compliance and credible reporting.	% of FMG spend by 30 June 2021		100% FMG spend on	100% FMG spend by 30 June 2022	75% FMG spend	100% FMG spend	Management financial support within the municipal building.	Expenditure report R 1650	
BT 06	BTO	Budget reporting	To ensure compliance and credible reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2022		1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	Council resolution	R0,00	

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Mmapa sa Komela tihaharano

No.	Direct	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of verification	Annual Budget 2021/2022 R'000'	Weightings
BT 07	BTO					No. of approved Annual budgets prepared and approved by council by 31 May 2022.	1	1 Annual budgets prepared and approved by council by 31 May 2022	0	0	1 Annual budgets prepared and approved by council	R0.00	
						No. of annual adjusted budget approved by 28 February 2022	1	1 of annual adjusted budget approved by 28 February 2022	0	0	1 annual adjusted budget approved	R0.00	
						No. of section 71 reports submitted within first 10 working days of every month	12	12 section 71 reports submitted within first 10 working days of every month	3	3	3 section 71 reports submitted within first 10 working days	R0.00	
						No. of AFS submitted to AGSA by 31 August 2022	1	1 AFS submitted to AGSA by 31 August 2022	0	0	1 AFS submitted to AGSA.	R0.00	
						% of creditors paid within 30 days period by 30 days	30	100% of creditors paid within 30 days period by June 2022	100%	100%	100% Creditors paid within 30 days	R0.00	
						To ensure authorized expenditure and timeous activities.							
						Expenditure Monitoring activities.							
						BTO							
						BT 07							

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Impono re kamela rithethano!

No.	Direct	Project	Measure	Objective	Key Performance Indicator	Baseline	2021/2022 Quarterly Targets				Annual targets 2021/2022	Means of verification	Annual Budget 2021/2022 R'000'	Weights	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4					
					No. of assets insured by 30 June 2022	2014	0	0	0	0	2014 Assets insured by 30 June 2022	Insurance register	R831		
					No of vehicle procured by 30 June 2022	01	0	0	0	N/A	No of vehicle procured by 30 June 2022	Delivery note and Invoice	R 2000		
BT 09			BTO	Unqualified	To improve AGSA audit opinion.	Unqualified audit opinion.	0	0	0	0	To have improved Unqualified audit opinion by 30 June 2022.	Audit Report	R3548		
													Total	R12 428	

5: Good governance and public participation

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

Total Number of Indicators	28	
Total Number of Annual Targets	28	
Total Number of annual Adjusted Targets	0	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Annual Budget 2021/2022 ('R000')	Weighting
CG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management	No of strategic and operational Risk Assessments conducted by 30 June 2022	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments conducted by 30 June 2022	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	R 208	
			% of all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	Anti-fraud and corruption Case Register and reported in report		

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual Target	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
GC03	Municipal Manager's office	Implementation of business continuity plan	To ensure that municipality continue with its core function during hostile period	No of quarterly reports submitted to Risk committee by 30 June 2021.	4	Quarter 1 1 report compiled and submitted to RC Quarter 2 1 report compiled and submitted to RC Quarter 3 1 report compiled and submitted to RC Quarter 4 1 report compiled and submitted to RC	Approved risk and management committee report	2	
GC04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of projects performed by 30 June 2022	4	Quarter 1 1 performance information on audits projects Quarter 2 1 performance information on audits projects Quarter 3 1 performance information on audits projects Quarter 4 1 performance information on audits projects	Risk Based Audit reports	2	R1 100

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Munyoro ze Sonjela eNingizwe

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of verification	Annual Budget 2021/2022 ('R000')	Weightings	
GG05	Municipal Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	June 2022					1 Audit and Performance Committee's oversight reports presented to Municipal Council	Audit and Performance Committee oversight reports and council resolution		
GG06	Corporate Services	Implementation of Customer care plan	To bring the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30	1 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30		3 customer care projects approved with the customer care plan	3 customer care projects approved with the customer care plan	3 customer care projects approved with the customer care plan	3 customer care projects approved with the customer care plan	3 customer care projects approved with the customer care plan	customer care projects implementation plan		R200

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Ministry of Health

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	June 2022	Annual Target 2021/2022	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
GC 07	Municipal Manager's Office	Multi-Media channels	To enhance public participation in the affairs of the municipality	No of SMS sent to council and staff by 30 June 2022	40 000	40 000	SMS sent to council and staff by 30 June 2021	SMS usage report	R300	
					10 000	10 000	SMS sent	Invoice Report	R60	
					10 000	10 000	SMS sent	01 municipal radio slot conducted		
					10 000	10 000	SMS sent	01 municipal radio slot conducted		
GC 08	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders	No of documents published done by 30 June 2022	5 documents published	6 documents published done by 30 June 2022	documents published done	Hardcopies of documents published	R2 500	
					1	1	documents published done	2 documents published done		
					2	2	documents published done	1 documents published done		
					14 of municipal assets	14 of municipal assets	documents published done	2 documents published done		
GC 09	Mayor's Office	Branding of municipal assets	To profile Makhudutha and promote mega branding	No of municipal assets branded by 30 June 2022	14 municipal assets	14 municipal assets branded by 30 June 2022	14 of municipal assets	Confirmation letter by User Department	R500	
					0	0	municipal assets	0		
					0	0	municipal assets	0		
					0	0	municipal assets	0		

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Amnon re Komisa rihlelano!

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
GC10	Speaker's Office	Capacity building of councilors	To ensure efficient and good governance.	No of trainings provided to councilors by 30 June 2022.	05 training	8 trainings conducted by 30 June 2022.	2 trainings conducted 2 trainings conducted 2 trainings conducted	2 trainings conducted	R500	
GC10	Speaker's Office	Speaker's outreach events	To fulfill public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2022.	Public participation framework	4 Speakers outreach events conducted by 30 June 2022.	1 Speakers outreach events conducted 1 Speakers outreach events conducted 1 Speakers outreach events conducted	1 Speakers outreach events conducted	R400	
GC10	Speaker's Office	Speaker's Council meetings	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2022.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2022.	1 council meeting 1 council meeting 1 council meeting	1 council meeting	R200	
GC11	Speaker's Office	Speaker's Council meetings	To fulfill legislative mandate	No of special council meetings held by 30 June 2022.	09 special council meetings held	8 special council meetings held by 30 June 2022.	1 special council meetings 1 special council meetings 1 special council meetings 2 special council meetings 4 special council meetings	Report and Attendance Register		

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Ministry of Social Development

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
GG12	MM's office	Assessment of Council Standing Oversight committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2022	03 project visit conducted	4 project visit conducted by 30 June 2022	Quarter 1 1 project visit conducted Quarter 2 1 project visit conducted Quarter 3 1 project visit conducted Quarter 4 1 project visit conducted	1 project visit conducted Reports and attendance Register	R0,00	
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12 whippery meetings held by 30 June 2022	3 meetings whippery 3 meetings whippery 3 meetings whippery 3 meetings whippery	01 Oversight report compiled and presented to Council 0 Oversight report compiled and presented to Council 0 Oversight report and council resolution 3 whippery meetings	R0,00	R50

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2021/2022 Quarterly Targets	Means of Verification	Annual Budget 2021/2022 ('R000')	Weightings
GG14	Mayor's Office	Mayor's Outreach events	To Fulfill	No of Outreach events held by 30 June 2022	4 baseline	04	01 Whippery report generated and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council by 30 June 2022		
GG14	Office	public participation and deepening democracy.		Outreach events held by 30 June 2021.	13 outreach event held conducted	16	4 Outreach events held	4 Outreach Events held	R810	
GG15	Mayor's Office	Special Programmes	To enhance	No of special programmes conducted by 30 June 2021.	20 Special programmes held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	R1 551	
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create awareness to Makhuditha	No of HIV/AIDS awareness campaigns conducted by the previous financial year.	01 HIV/AIDS activities conducted in the previous financial year.	10 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	R100	

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Ungqongqongwane: Umdlalo waseMantla

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2021/2022 Quarterly Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Annual Budgets	Weightings
			residents	30 June 2021	Year.	by 30 June 2021	conducted				conducted			
													R8 939	

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
 Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

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Total Number of Indicators	33
Total Number of Annual Targets	33
Total Number of Adjusted Targets	0

Maga no Samela diphetogo

No. to Directora Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets				2021/2022 Quarterly Targets	Annual targets approved by 30 June 2022	No of IDP process plans completed and approved by 30 June 2022	No of IDP process plan implementation reports done by 30 June 2022.	No of draft 2022/2023 IDP tabled by 31 March 2022	No of 2022 IDP approved by 31 May 2022	Means of Verification	2021/2022 Annual Budget (R '000')	Weights
				Quarter 1	Quarter 2	Quarter 3	Quarter 4									
1	MTODO	EDP	To improve governance and deepen community involvement in the affairs of the municipality.	01	0	0	0	2 IDP process plans completed and approved by 30 June 2022	12 IDP process plan implementation reports done by 30 June 2022.	1 of IDP process plan implementation reports done by 30 June 2022.	1 draft 2022/2023 IDP tabled by 31 March 2022	1 of 2022 IDP approved by 31 May 2022	No of IDP process plan implementation reports done by 30 June 2022.	1 IDP process plan approved and council resolutions	0	0
1	EDP	1 IDP review 2020/2022 Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	01	0	0	0	2 IDP process plans completed and approved by 30 June 2022	12 IDP process plan implementation reports done by 30 June 2022.	1 of IDP process plan implementation reports done by 30 June 2022.	1 draft 2022/2023 IDP tabled by 31 March 2022	1 of 2022 IDP approved by 31 May 2022	No of IDP process plan implementation reports done by 30 June 2022.	1 IDP process plan approved and council resolutions	0	0
1	EDP	1 IDP review 2020/2022 Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	01	0	0	0	2 IDP process plans completed and approved by 30 June 2022	12 IDP process plan implementation reports done by 30 June 2022.	1 of IDP process plan implementation reports done by 30 June 2022.	1 draft 2022/2023 IDP tabled by 31 March 2022	1 of 2022 IDP approved by 31 May 2022	No of IDP process plan implementation reports done by 30 June 2022.	1 IDP process plan approved and council resolutions	0	0
1	EDP	1 IDP review 2020/2022 Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	01	0	0	0	2 IDP process plans completed and approved by 30 June 2022	12 IDP process plan implementation reports done by 30 June 2022.	1 of IDP process plan implementation reports done by 30 June 2022.	1 draft 2022/2023 IDP tabled by 31 March 2022	1 of 2022 IDP approved by 31 May 2022	No of IDP process plan implementation reports done by 30 June 2022.	1 IDP process plan approved and council resolutions	0	0

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Ungqirha lasekhaya
National Treasury and Finance

No.	Director to Project	Measurable Objective	Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of Verification	Annual Budget 2021/2022 (R '000')	Weightings
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Number of B2B monthly reports compiled and submitted to CoGTA by June 2022	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	Back to basics monthly reports submitted to CoGTA	R0,00	
			Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved by 30 June 2022	0	0	0	0	0	1 Performance management Frameworks approved	R0,00	
			Number of Senior Managers performance assessments conducted by 30 June 2021 (2020/2021 Annual and 2021/2022 Mid-Year)	2 Senior Managers performance assessments conducted by 30 June 2021	0	0	0	0	0	2 Senior Managers performance assessments conducted	R0,00	
			No of Annual reports 2020/2021 compiled by 30 June 2022	1 Annual report 2020/2021 compiled by 30 June 2022	0	0	0	0	0	1 annual reports compiled by 30 June 2022	R0,00	

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Limpopo Province, South Africa

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual 2021/2022 targets	2021/2022 Quarterly Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
3	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated	3 Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated	1 Medical surveillance report generated	1 Medical surveillance report generated	1 Medical surveillance report generated	1 Medical surveillance report generated	Medical surveillance report	R350	
4	Corporate Services	Conduct Health Risk Assessment and clients.	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessments conducted	4 Health risk assessments conducted by 30 June 2022	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	Health risk assessment report	R0,00	
5	Corporate Services	Monitor compliance of municipal construction projects with OHS ACT	To Ensure compliance with municipal construction regulations for all municipal projects	No of compliance reports generated on municipal project by 30 June 2022	4 compliance reports generated on municipal project	4 compliance reports generated on municipal project by 30 June 2022	1 compliance reports generated on municipal project	1 compliance reports generated on municipal project	1 compliance reports generated on municipal project	1 compliance reports generated on municipal project	1 compliance reports generated on municipal project	Reports	R0,00	
6	Corporate Services	Provide personal protective equipment (PPE) (Employee & EPWP) by June 2022	To Ensure hazardous working environment	No of employees s/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees s/EPWP provided with protective equipment by 30 June 2022	120 of employees s/EPWP provided with protective equipment	0	0	0	0	Updated PPE Register	R400	
07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	0	0	0	0	0	WSP and ATR Report and Acknowledge ment letter	R500	

Dr. M. M. M. M.



Alimoo re Samela lithobani

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Annual targets				2021/2022 Annual targets	Means of Verification	Annual Budget (R '000')	Weights
						Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTD08	Corporate Services	External bursary fund	Award and	To provide academic support to higher education	04 of Bursary fund reports generated by June 2022	04 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	04 of Bursary fund reports generated by June 2022	Bursary report	R2 600	
MTD09	Corporate Services	Organisational structure	Review of	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	Approved Organisational structure filled in line with the approved organisational structure by 30 June 2022	Approved Organisational structure filled in line with the approved organisational structure by 30 June 2022	75% of positions filled in line with the approved organisational structure by 30 June 2022	50%	75%	0	Recruitment report	R0.00	
MTD10	Corporate Services	HR policies	Review of	To ensure compliance with all relevant approved legislation	31 HR policies reviewed	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	0	0	10 HR policies reviewed by 30 June 2022	Approved HR policy and council resolution	R0.00	

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Karnataka Sahasra Shiksha Mission

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2021/2022 Annual targets				Assessment Reports	Weightings	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Corporate Services	Local Labour forum	To ensure compliance with SALGBC agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00	2021/2022 Annual Budget (R '000')
2	Corporate Services	Legislative compliance database/register	To receive proper legal outcome for all municipal cases	No. of legislative compliance database register developed by 30 June 2022	1 legislative compliance database register developed	01 legislative compliance database register developed	01 legislative compliance database register developed	01 legislative compliance database register developed	01 legislative compliance database register developed	Database compliance register	R0.00	
3	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings/ reports	1 By-Laws resolution meetings/ reports	1 By-Laws resolution meetings/ reports	1 By-Laws resolution meetings/ reports	1 By-Laws resolution meetings/ reports	Resolution register and reports	R0.00	
4	Corporate Services	Municipal proper legal outcomes for all municipal legal cases	To receive proper legal outcomes for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	Municipal Litigation report	R550	
15	Corporate Services	Performance Management System (PMS)	To improve performance and service delivery	Number of middle Managers performance assessments conducted by 30 June 2022	2 middle Managers performance assessments conducted by 30 June 2022	0	0	0	2 middle Managers performance assessments conducted	Assessment Reports	R0.00	

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Mphahlele, N. & Dlamini, M.

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Annual and 2020/2021 Mid-Year (2019/2020)	2021/2022 Quarterly Targets				Annual targets 2021/2022	Baseline	Objective	Project	Directorate	No.	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4							
6	Corporate Services	Corporate Services	Strengthen municipal IT governance.	No. of ICT steering committees	19	0	0	0	0	19	19	19	19	19	19	19
7	Corporate Services	Corporate Services	Maintain All ICT Systems through ICT maintenance Plan each year.	No. of ICT systems supported by 30 June 2022	9	9	9	9	9	9	9	9	9	9	9	9
8	Corporate Services	Corporate Services	Implement Municipal ICT Strategy for all the ICT Strategy approved in line with the ICT Strategy approved by 30 June 2022	No. of ICT projects conducted in line with the ICT strategy approved by 30 June 2022	8	8	8	8	8	8	8	8	8	8	8	8

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Minister of Social Development

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets	Means of Verification				Annual Budget	2021/2022	Weights		
							Quarter 1	Quarter 2	Quarter 3	Quarter 4					(R,000)	
MTOD1	Corporate Services	Develop, Implement and Maintenance of ICT Disaster Recovery Solutions	To Develop, Implement and Maintain DRP for all ICT systems each year.	No. of DRP Developed, Implemented and Maintained by 30 June 2022	New indicator	1 DRP Developed, Implemented, and Maintained by 30 June 2022	1 Draft DRP Developed 1 DRP Implemented, and Maintained by council approved by 30 June 2022	Draft DRP consultative and approved by council	DRP Implemented and maintained	DRP Implemented and maintained	Approved DRP and Council Resolution, Maintenance Report					
MTOD	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	Records Management Reports					
20	Corporate Services	Records Management plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	Records Management Reports					
Total													R8 400			

SIGNATURES

Rampedi MN

Municipal Manager's Signature: _____

Date: 28/06/2021

Clir Mathua B.M

Mayor's Signature: _____

Date: 28/06/2021



Mimogo re somela diphegogo!

Skills Development GAP (Individual Learning Plan)

Employee: Rhodes M

Signature: [Signature]

Job Title: Municipal Manager

Mayors: Batula BM

Date: 01 July 2021

Signature: [Signature]

Department: Makhuduthamaga Municipality

Skills/Performance GAP	Outcomes Expected	Suggested training /or development activity	Suggested Mode of delivery	Suggested time frames	Support person



MAKHUDUHAMAGA LOCAL MUNICIPALITY

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER
2021/2022

NAME OF INCUMBENT: Ms. Rampedi MN

POSITION HELD: Municipal Manager

DATE 28/06/2021 SIGNATURE *[Signature]*

NAME OF SUPERVISOR: Matlula BM

POSITION HELD: The Mayor

DATE SIGNATURE *[Signature]*

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES					
	PERFORMANCE NARRATION	OWN SCORE	PANEL SCORE	CHOICE	WEIGHT
Core Managerial Competencies					
Strategic Direction and Leadership					15
People Management					15
Programme and Project Management					10
Financial Management					15
Change Leadership					5

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Governance Leadership					5
Core Occupational Competencies					
Moral Competence					5
Knowledge and Information Management					5
Planning and Organising					10
Analysis and Innovation					5
Communication					5
Results and Quality Focus					5

Mmogo re 'soneka diphetogo!

