



Mmogo re Somela diphetogo!

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY MUNICIPAL MANAGER

RAMPEDI MMADIRE NANCY

FULL NAMES

AND

MAHLARE MABU ANNAH

THE SENIOR MANAGER CORPORATE SERVICES
EMPLOYEE OF THE MUNICIPALITY

FOR THE

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FINANCIAL YEAR: 1 JULY 2019 - 30 JUNE 2020



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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Rampedi Mmadire Nancy (full name) in her/his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Mahlare Mabu Annah (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
- 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 July 2019 and will remain in force until 30 June 2020 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

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

5 PERFORMANCE MANAGEMENT SYSTEM

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



- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 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	0
Municipal Institutional Development and Transformation	60
Local Economic Development (LED)	0
Municipal Financial Viability and Management	10
Good Governance and Public Participation	30
Total	100%

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



COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership	✓	20
People Management	✓	20
Program and Project Management	✓	10
Financial Management	✓	10
Change Leadership		
Governance Leadership		
CORE COMPETENCIES		
Moral Competence		
Planning and Organising	✓	10
Analysis and Innovation	✓	10
Knowledge and Information Management	✓	10
Communication	✓	10
Results and Quality Focus		
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
- 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.					
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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.

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 2019
- Second quarter** : October – December 2019

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Third quarter : January – March 2020
Fourth quarter : April – June 2020

- 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

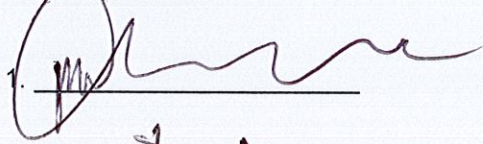


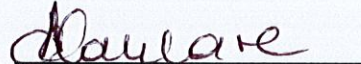
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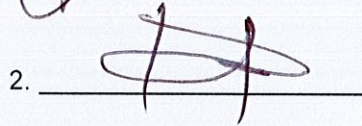
minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at Jane Furse on this the 01 day of July 2019.

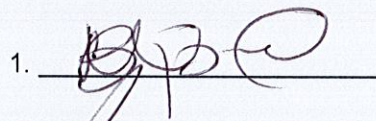
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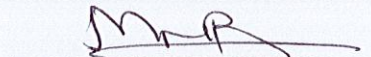
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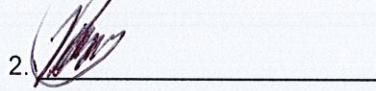

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AS WITNESSES:

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MUNICIPAL MANAGER

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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
10	10

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele a buildup Campaign conducted	1	0	1	0	0	0	Invitations Attendance register& report	R 350
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held	1	2	1	0	0	1	Invitations Attendance register& report	R 00
				No. of Bathopele Committee	3	12	3	3	3	3	Invitations Attendance register& report	R 00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				meetings held								
				No. of Bathopele community awareness campaign conducted	0	4	1	1	1	1	Invitations Attendance register & report	R 00
				No. of complaints management reports developed	8	12	3	3	3	3	Complaints register & report	R 00
GG0 6	Corporate Services	Display Bathopele Service delivery charter	To promote compliance with Bathopele principles	No. of sites for service delivery charter displayed in all municipal buildings	0	12	0	12	0	0	Requisition letter Installation Reports	R 50
GG0 7	Corporate Services	Develop municipal services excellent awards	To improve staff morale and performance	No. of municipal service excellent award	0	1	1	0	0	0	Service excellence model/plan Council Resolution	R 00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG08	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector departments (Khayethu Deployment)	model developed No. of sector department support during Africa service day celebration	0	1	0	0	0	1	Invitations Attendance register & report	R 00
GG09	Corporate Services	Celebrate Public Service month		No. of teams deployed to sector departments for support during Public Service month celebration	0	1	0	1	0	0	Invitations Attendance register & report	R 00

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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets
44	44

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTODO3	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No. of Medical surveillance conducted.	2	2	1	0	1	0	Medical surveillance annual plan & report	R 1000
MTODO4	Corporate Services	Procure protective equipment (PPE) for employees	To personal protection in hazardous working environment.	No. of personnel provided with PPE	12	20	0	20	0	0	Annual procurement plan & PPE Register	
MTODO5	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted.	12	12	3	3	3	3	Health risk assessments plan & reports	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD06		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of reports generated	0	12	3	3	3	3	Request letters & Reports (construction)	
MTOD07	Corporate Services	Coordinate Employees wellness event	To promote healthy lifestyle for employees	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated	4	1	1	1	1	Invitations Attendance register & report	
MTOD08	Corporate Services	Promote municipal employees sports	To promote healthy lifestyle	To Promote social interaction and team building of staff members.	No. of Employees sports tournaments held.	6	1	2	2	1	Invitations Attendance register & report	
MTOD09	Corporate Services	Comply with COVID Act.	To ensure compliance with COVID Act	No. of COIDA reports submitted.	1	1	0	0	0	1	Proof of submission Letter of good standing received	R 700
MTOD10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support service delivery	No. of WSP/TR developed and implemented and submitted to LGseta	1	1	0	0	0	1	Proof of submission	R 1 300

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of training development projects (discretionary grant) implemented	7	20	0	0	20	0	Request for funding letter Award letters from LGSETA	R0.00
				No. of skills audit questionnaire completed	52	149	0	0	149	0	Copy of request memo Register of completed skills questionnaire	R0.00
				No. of orientation & induction programs conducted	0	4	1	1	1	1	Invitations attendance register & report	R0.00
MTOD11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students funded (new intake)	62 students studying	10	0	0	10	0	Invitations Adverts Bursary report	R 4 150
				No. of Bursary committees appointed.	0	1	1	0	0	0	Advert Appointment Letters	R 00
				No. of Bursary Committee meetings held.	3	3	0	1	1	1	Invitations Attendance	R 00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD12	Corporate Services	Provide internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries	0	6	0	0	6	0	register & report	R 100
MTOD13	Corporate Services	Review of municipal organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	No. of municipal organisational structure reviewed.	0	1	0	0	1	1	Reviewed organisational structure and council resolution	R 00
MTOD14	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted	0	4	1	1	1	1	Leave Report	R 00
				No. of recruitment reports submitted	0	4	1	1	1	1	Recruitment Report	R 00
MTOD15	Corporate Services	Appoint service provider for sign language	To effectively consult and interact with people leaving with hearing impairment	No. of time management reports submitted	0	4	1	1	1	1	Time Management Report	R 00
				No. of service provider appointed for sign language	0	1	0	1	0	0	Requisition letter & appointment letter	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with EE Act.	No. of quarterly EEP reports submitted	0	4	1	1	1	1	EE Plan reports	R 00
MTOD 17	Corporate Services	Implement Human Resource strategy	To maintain the right skills and competencies	No. of EE plan reports submitted to DoL	1	1	0	1	0	0	Compliance letter from DoL	R 00
MTOD 18	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of PMS assessments for all Managers done	0	2	0	1	0	1	Invitations Attendance registers Assessment reports	R 00
MTOD 19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of SAQA verification reports done	0	160	50	55	55	0	Requests letters SAQA results	R 220
				No. of LLF meetings held-LLF	12	12	3	3	3	3	Invitations Attendance register & report	R 00
				No. of workshops held. (code of conduct)	2	2	1	0	1	0	Invitations Attendance register & report	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of workshops held (LR)	0	2	1	0	1	0	Invitations Attendance register& report	R 00
MTOD20	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted.	2	2	1	1	0	0	Invitations Attendance register& report	R 00
MTOD21	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance between municipality and service providers.	Percentage (%) of developed SLA/ contracts signed	1	100%	100%	100%	100%	100%	Updated SLA register & copies of signed SLA/9 Contract (signature pages only)	R 00
MTOD22	Corporate Services	Compile and monitor Legislative compliance database/register	To ensure proper legal compliance by all departments	No. of Legal compliance database/register developed	0	1	1	0	0	0	Legal Database/register	R 00
MTOD23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held	1	2	0	2	0	0	Invitations Attendance register& report	R 00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 24	Corporate Services	Hold Contract management meeting		No of contract management t/ by-law meetings held	0	4	1	1	1	1	Invitations Attendance register& report	R 00
MTOD 25	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	% of Litigations managed	100%	100%	100%	100%	100%	100%	Legal case management reports	R 1 200
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT steering Committee meetings held.	0	4	1	1	1	1	Invitations Attendance register& report	R 00
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites intranet installed	0	1	0	1	0	0	ICT procurement plan & report	R 550
MTOD 28	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of policies reviewed	0	6	0	0	6	0	Reviewed policies and council resolution	R 00
MTOD 29	Corporate Services	Implement ICT applications (ICT assets) programs Software licensing	To ensure effective management and usage of municipal ICT	No. of software licenses renewed	8	8	6	1	1	0	ICT maintenance plan & Software	R 2000

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 30	Corporate Services	ICT hardware	systems and infrastructure	No. of hardware assets procured	53	25	0	0	0	0	License certificates	R 1 100
MTOD 31	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed	0	1	0	0	1	0	ICT procurement plan & Installation certificate	R 00
MTOD 32	Corporate Services	Install Electronic time management system	To effectively manage hours of work	No. of installations of municipal sites done	0	9	0	9	0	0	HR installation plan & Installation certificate	R 1 200
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted	3	2	0	1	0	1	Attendance register Invitations Attendance register & report	R 00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of records management audits done (Registry)	0	4	1	1	1	1	Annual audit plan & reports	R 00
MTOD 34	Corporate Services	Implement records management policy & procedure manual		No. of records disposals	0	1	0	1	0	0	Request letter & Disposal authority letter	R 00
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed	0	1	1	0	0	0	Signed master plan & Council resolution	R 00
Total												R14 720

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SIGNATURES

Rampedi MN

Municipal Manager's Signature: Blair
Senior

Date: 01-07-2019

Clr Maitula B.M

Mayor's Signature: _____

Date: _____