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## **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 **1<sup>st</sup> July 2021** and will remain in force until **30<sup>th</sup> 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.



## 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
<b>Total</b>	<b>100%</b>

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



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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:

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

## 6. EVALUATING PERFORMANCE

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



6.5 The annual performance appraisal will involve:

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

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

**6.5.2 Assessment of the CRs**

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

**6.5.3 Overall rating**

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

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

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

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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:

<b>First quarter</b>	:	July – September 2021
<b>Second quarter</b>	:	October – December 2021
<b>Third quarter</b>	:	January – March 2022
<b>Fourth quarter</b>	:	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 –

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- 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.



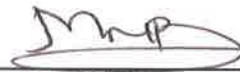
**13. GENERAL**

- 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 JANNE FURSE on this the 28 day of JUNE 2021

**AS WITNESSES:**

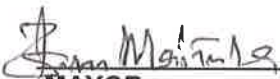
1. \_\_\_\_\_

  
EMPLOYEE

2. \_\_\_\_\_

**AS WITNESSES:**

1. \_\_\_\_\_

  
MAYOR

2. \_\_\_\_\_





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KPA 1: SPATIAL RATIONALE

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

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

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')	Weights
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	Reports and attendance register	R500	
SR02	EDP	Spatial planning (sites demarcation)	To have formalized settlements	No Settlements formally demarcated within Makhuduthamaga by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	0	0	3	0	Layout plan	R100	
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring and maintenance of GIS activities implemented by	GIS Strategy in place	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	1	1	1	02	Verification of properties integration of data set Software updates and maintenance GIS Activity Reports	R1 150	

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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			
				30 June 2022						ce	Management system Maintenance of building plan application management )		
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	4 workshop held on LUM held	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	Attendance Register and minutes/Reports	R0.00	
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100% building/site inspections conducted	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% assessed	100% of assessed building plans received by June 2022( total number of received building plans/ total number)	100% of assessed building plans received by ( 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	

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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			
SR07	EDP	Formalization of Jane-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	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 Annual Targets		Total Number of Adjusted Targets
39	39	0

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			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthama ga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2022(4.5km)	4.5 km of Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha up to subbase.	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	4.5km of access road from Mashabela Tribal office to Machacha constructed	0	Progress Report/ Completion Certificate	R 13 000	
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthama ga	No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2022(3.5km)	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to Road bed	3.5km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2022	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to subbase	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to surfacing	3.5 km of access road from Mokwete to Molepane/Ntoane constructed	0	Progress Report/ Completion Certificate	R 14 000	
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego	To improve accessibility of villages within Makhuduthama ga	km of Road from Maila Mapitsane to Magolego Tribal Office constructed up to site	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office constructed up to site	7.5km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site	0	0	7.5 km of access road from Maila Mapitsane to Magolego Tribal	7.5 km of access road from Maila Mapitsane to Magolego Tribal	Progress Report	R 5 000	

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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			
BS04	Infrastructure Services	Tribal Office(7.5km)	To improve accessibility of villages within Makhuduthama ga	Establishment and layout setting-out by 30 June 2022 (7.5km)	Office(7.5km)	Establishment and layout setting-out by 30 June 2022	0	Office constructed up to road bed	Office constructed up to site Establishment layout setting-out	7 km of access road from Glen Cowie Post Office to Phokwane (7km)	Progress Report	R 5 000	
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthama ga	No of km of access road from Lobethal to Tisane(3.3km) constructed up to June 2022	1 Design developed for access road from Mailla to Mapiwane to Magolego Tribal Office(7.5km)	3.3km of access road from Lobethal to Tisane(3.3km) constructed up to June 2022	0	3.3km of access road from Lobethal to Tisane constructed up to site	3.3km of access road from Lobethal to Tisane constructed up to roadbed	3.3km of access road from Lobethal to Tisane constructed up to roadbed	Progress Report/Completion Certificate	R 13 000	
BS06	Infrastructure Services	Construction of Mohlala/Ngwanatshwane access bridge	To improve accessibility of villages within Makhuduthama ga	To construct Mohlala/Ngwanatshwane access bridge by 30 June 2021	Contractor for the Construction of Mohlala/Ngwanatshwane access bridge appointed	Construction of Mohlala/Ngwanatshwane access bridge by 30 June 2022	0	Construction of Mohlala/Ngwanatshwane access bridge up to site	Construction of Mohlala/Ngwanatshwane access bridge constructed	Construction of Mohlala/Ngwanatshwane access bridge established and layout	Progress Report/Completion Certificate	R 3 000	

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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			
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthama ga	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	01 Road Master plan finalised and approved by council by 30 June 2022	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	To improve accessibility of villages within Makhuduthama ga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022	40 Existing roads, Bridges and storm water maintained within MKM	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	Maintenance report	R 20 500	
BS09	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2022	16 Existing electricity infrastructure maintained within MKM	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	Maintenance report	R 2 200	
BS10	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2022	8 Existing Municipal facilities/other assets maintained	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	Maintenance report	R2 200	
BS11	Infrastructure	Free Basic	To improve the lives of	No of indigent households	6903 indigent household	6903 indigent households	Configuration of 6903 indigent	Configuration of 6903 indigent	Configuration of 6903	Configuration of 6903	FBE Collection	R 5 000	

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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			
	e Services	Electricity	indigent households	provided with FBE by 30 June 2022	registered	provided with FBE by 30 June 2022	Households targeted for the collection of FBE	Households targeted for the collection of FBE	indigent Households targeted for the collection of FBE	indigent Households targeted for the collection of FBE	report		
BS12	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2022 (phase 2)	1 Sports facility upgraded up to site establishment (phase 2)	1 Sports facility upgraded	1 Sports facility upgraded up to layer works and foundation trenching	1 Sports facility upgraded	0	Progress Report/Completion Certificate	R 2000		
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site establishment done	Partitioning of new municipal offices completed by June 2022	Partitioning of new municipal offices Phase 2 completed	0	0	Progress Report/Completion Certificate	R2 000		
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthama ga.	No. of km internal street constructed at Kome(4.2km) by June 2022	Consultant appointed for Kome internal street(4.2km)	4.2km internal street constructed at Kome by 30 June 2022.	Construction of 4.2km Kome internal street up to roadbed	Construction of 4.2km Kome internal street constructed up to sub base.	Construction of 4.2km Kome internal street constructed	Progress report/ completion certificate	R 21 713		
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhuduthama ga	No. of km access road constructed of Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed of Riverside WWTP to Photo Primary by 30 June 2022	Construction of 2.3 Km road at Riverside WWTP to Photo Primary up to roadbed	Construction of 4.2km access road of Riverside WWTP to Photo constructed up to sub base.	4.2km access road at Riverside WWTP constructed	Progress report/ completion certificate	R 15 498		

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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			
BS16	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhuduthama ga	Km of access road and Bridge of Malegase to Mapulane constructed up base layer by 30 June 2023	0	3.5 access road and bridge at Malegase to Mapulane Bridge Constructed up to base layer by 30 June 2022	Design consultant appointed	Tender for Contractor procurement	Construction of 3.5 Km road and bridge at Malegase to Mapulane constructed up to base layer	Construction of 3.5 Km road and bridge at Malegase to Mapulane constructed up to base layer	Progress Report/Completion Certificate report	R 20 712	
BS17	Infrastructure Services	Details designs for construction of Mochadi road and Bridge (2.9km)	To improve accessibility of villages within Makhuduthama ga	No of Detailed Designs development 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 (2.9km) by 30 June 2022	0	Tender stage for the procurement of consultation for Mochadi access road and bridge	Consultant appointed for Mochadi access road and bridge	Detailed Designs developed for access road and bridge at Mochadi (2.9km)	Detailed Design report	R4500	
BS18	Infrastructure Services	Construction of Manyeleti to Mamone central	To improve accessibility of villages within Makhuduthama ga	No of Detailed Designs development for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0	Tender stage for the procurement of consultation for Manyeleti to Mamone	Consultant appointed for Manyeleti to Mamone Access Road	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km)	Detailed Design report	R 1000	
BS19	Infrastructure Services	Electrification of Dhlabanen g	To improve Access to electric energy	No of households electrified at Dhlabanen g	0 baseline	600 of households electrified at Dhlabanen g	Tender stage for the procurement of contractor	Electrification Dhlabanen g (Ngwanakw ena and	Electrification of Dhlabanen g	Electrification of Dhlabanen g	Progress Report/Completion	R 10 800	

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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			
BS20	Infrastructure Services	(Ngwanakwena and Malatjane)	for households	(Ngwanakwena and Malatjane)		(Ngwanakwena and Malatjane) by 30 June 2022	for Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	Malatjane) 600 H/H up to site Establishment and layout setting-out	(Ngwanakwena and Malatjane) 600H/H completed	Certificate report			
BS20	Infrastructure Services	Electrification of Matlokwaneng Ph1 (100 units)	To improve Access to electric energy for households	No of households electrified Matlokwaneng Phase 1 (100 units)	0 baseline	100 of Household electrified at Matlokwaneng Phase 1 By June 2022	Tender stage for the procurement of contractor for Electrification of Matlokwaneng Phase 1 (100 units)	Electrification of Matlokwaneng Phase 1 (100 units) up to site Establishment and layout setting-out	Electrification of Matlokwaneng Phase 1 (100 units) completed	Progress Report/Completion Certificate report	R 1 800		
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2)	To improve Access to electric energy for households	No of households electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2)	0 baseline	295 of Household electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec	Tender stage for the procurement of contractor for Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25)	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25)	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units)	Progress Report/Completion Certificate report	R 5 310		

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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			
BS22	Infrastructure Services	Electrification of Tlame(32 units) Marishane 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	Tender stage for the procurement of contractor for Electrification of Tlame(32 units) Marishane Porome (100 units) up to site Establishment and layout setting-out	up to site Establishment and layout setting-out	(100 units) Mamone Ga Mohlala Sec (A2) ext. 25 units) completed	Electrification of Tlame(32 units) Marishane Porome (100 units) up installation of MV structures and Transformers	Electrification of Tlame(32 units) Marishane Porome (100 units) completed	R 2 376	Progress Report/ Completion Certificate report
BS23	Community Services	Solid Waste Collections	To promote a healthy and 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	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,	700 H/H Solid Waste collected once on weekly basis at	700 H/H Solid Waste collected once on weekly basis at	700 H/H Solid Waste collected once on weekly basis at	R13 089	Q1 & Q2 Data Collection register Q3 & Q4 Collection

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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			
				mathausands by 30 June 2022		glen Cowie mathausands by 30 June 2021	newsstand and glen Cowie mathausands	Glen Cowie newsstand and glen Cowie mathausands	Marishane , Glen Cowie newsstand and glen Cowie mathausands	Marishane, Glen Cowie newsstand and glen Cowie mathausands	register		
				No of skips collected at 19 villages on weekly basis	53	50 skips collected at 19 villages on weekly basis	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection Register	R2.500	
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	Develop specification and advertisement	20 skips procured	0	0	Q1 copy of advert Q2 Purchase order and delivery note	R2000	
				No. of Community consultation program on waste collection conducted within Makhuduthama a by 30 June 2021	02 Consultation	01 of Community consultation program on waste collection conducted within Makhuduthama ga by 30 June 2021	0	0	0	01 consultation program on consultation conducted	Invitation and attendance register	R0.00	
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfill site audit conducted by 30 June 2022	New indicator	01 external landfill site audit conducted by 30 June 2022	0	0	Develop specification and advertise	01 external landfill site audit	Q3 Copy of advert Q4	R820	

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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			
BS25	Community Services	Environmental impact assessment for cluster cemeteries	To comply with environmental legislations	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	0	0	0	1 Environmental Impact Assessment report developed	RO.		
BS26	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (07, 18, 26 & 31) by 30 June 2022	02	4 Environmental awareness and clean up campaigns held by 30 June 2021.	1 Clean up campaign	1 Clean up campaign	1 Wetlands day celebration	1 World Environment day celebration	R60		
BS27	Community Services	Fencing of cluster cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthama jurisdiction by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthama jurisdiction by 30 June 2022.	0	0	0	2 cluster Cemeteries fenced at Makhuduthama jurisdiction			
BS28	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Patant swane & Ga Phaahla library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patant swane & Ga Phaahla library) by 30 June 2022.	0	3 Library Awareness Campaign held	3 Library Awareness Campaign held	2 Library Awareness Campaign held	R200		

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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			
BS29	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100%	100%	100%	Completed assessment forms	R1600	
			Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	New indicator	100% relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makuduthama ga	100% of relief material procured and distributed internal staff and community of Makuduthama ga	100% of relief material procured and distributed internal staff and community of Makuduthama ga	100% of relief material procured and distributed internal staff and community of Makuduthama ga	COVID - 19 distribution register	R1000	
BS 30	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makuduthama ga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction	8 Disaster awareness campaigns conducted within jurisdiction of Makuduthama ga by 30 June 2022	0	2 Disaster awareness campaigns	3 Disaster awareness campaigns	3 Disaster awareness campaigns	Attendance register	R0.00	
			No of advisory forums on disaster held by 30 June 2022	100%	3 advisory forums on disaster held by 30 June 2021	0	1	1	1	1	Attendance register	R0.00	

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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			
BS31	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2022	7	7 Sports promotion activities held by 30 June 2022	0	3	3	1	Attendanc e register	R600	
BS32	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthama ga community by 30 June 2022	8	8 Arts and culture promotion activities held with Makhuduthama ga community by 30 June 2022	0	3 Arts and culture promotion activities	3 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendanc e register		
BS33	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaigns	Attendanc e register		
BS34	Community services	Developme nt of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	0	0	integrated transport plan developed	Integrated transport plan	R0.00	
<b>Total</b>												R188, 478	

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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 Annual Targets		Total number of Annual Adjusted Targets
10	10	0

No.	Directorate	Project	Measurable Objective	Key Performance 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			
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	2 LED forum to be held by 30 June 2022	0	1 LED forum to be held	0	1 LED forum to be held	Attendance register and Report	R0.00	
LED02	EDP	SMME financial support	To create conducive environment for SMMEs to survive	No of SMMEs financially supported by 30 June 2022	09 SMMEs financially supported	6 SMMEs to be financially supported by 30 June 2022	0	0	6 SMMEs to be financially supported	0	SMME Report	R1000	
				No of monitoring previously SMMEs supported financially by 30 June 2022	New indicator	10 monitoring previously SMMEs supported financially by 30 June 2022	2	3	3	2	SMMEs monitoring Report		
				No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June	1	1	1	1	SMMEs capacity building workshops to be conducted	R0.00	

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No.	Directorate	Project	Measurable Objective	Key Performance 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			
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	0	0	1 LED strategy to be reviewed	0	0	R1000	Approved LED strategy and council resolution
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	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	0	1 Business plan for Apel Cross Agricultural scheme developed	0	0	0	R2000	Business plan
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2022	New indicator	1 tourism development strategy to be developed by June 2022	0	1 tourism development strategy to be developed	0	0	0	R500	tourism development strategy and council resolution
LED07	EDP	Construction of 2 sets of hawkers stalls	To create conducive environment of trading for SMMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	2 sets of hawkers stalls constructed by 30 June 2022	0	0	0	0	2 sets of hawkers stalls constructed	R0,00	Projects Completion certificates
LED 08	infrastucture service	Job creation projects through Ward based	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP	142 jobs opportunities created through	142 jobs opportunities created through EPWP by 30 June	142 jobs opportunities	0	0	0	0	R3 200	Employment Contracts

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No.	Directo rate	Project	Measurable Objective	Key Performance 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			
	es	Expanded Public Works Programme /Projects		by 30 June 2022	EPWP	2022	created through EPWP						
<b>Total</b>												R5 700	

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KPA 4: FINANCIAL VIABILITY

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

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

No.	Directorate	Project	Measurable Objective	Key Performance 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			
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2022	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	To implement Revenue Enhancement Strategy Monthly until 30 June 2021	Implement revenue strategy done quarterly	Implement revenue strategy done quarterly	Implement revenue strategy done quarterly	Implement revenue 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	1 of Supplementary valuation rolls developed and implemented done by 30 June 2022.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R600	

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No.	Directorate	Project	Measurable Objective	Key Performance 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			
BT 03	BTO	Own Revenue collection	To increase own revenue and reduce dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	15% 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 management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procurement plan	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 capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	100% spend on FMG	100% FMG spend by 30 June 2022	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R 1650	
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	0	0	1 Draft Annual Budgets prepared and adopted by council	0	Council resolution	R0.00	

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Municipality of Somerset West

No.	Directorate	Project	Measurable Objective	Key Performance 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			
				No. of approved Annual budgets prepared and adopted by council by 31 May 2022.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2022	0	0	0	1 Annual budgets prepared and adopted by council	R0.00		
				No. of annual adjusted budget approved by 28 February 2022	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February 2022	0	0	1 annual adjusted budget approved	0	R0.00		
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	R0.00		
				No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	0	0	0	R0.00		
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous	% of creditors paid within 30 days period by	30 days	100% of creditors paid within 30 days period by June 2022	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	R0.00		

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No.	Directorate	Project	Measurable Objective	Key Performance 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			
			payment of obligations.	June 2022									
			No. of creditors reconciliation reports prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Payables aging analysis	R0.00		
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2022.	8 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Signed asset verification report	R0.00		
			No. of municipal assets repaired or maintained by 30 June 2022.	56 municipal assets repaired or maintained	100 municipal assets repaired or maintained by 30 June 2022.	30 municipal assets repaired or maintained	20 municipal assets repaired or maintained	30 municipal assets repaired or maintained	20 municipal assets repaired or maintained	Signed Completion certificates	R2000		
			No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchased by 30 June 2022	0	50 furniture purchased	100 furniture purchased	0	Invoices	R500		

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No.	Directorate	Project	Measurable Objective	Key Performance 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			
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	0	0	0	0	Insurance register	R831	
				No of vehicle procured by 30 June 2022	01	N/A	0	0	01 vehicle procured	0	Delivery note and invoice	R 2000	
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2022.	0	0	Improved unqualified audit opinion	0	Audit Report	R3548	
<b>Total</b>												<b>R12 428</b>	



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

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

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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG01	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	Assessment Reports	R 208	
				% of all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	Anti-fraud and corruption system in place	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	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	Anti-fraud and corruption Case Register and investigation report		

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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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				No of quarterly reports submitted to Risk committee Meetings by 30 June 2021.	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC	Approved risk management committee report		
GG03	Municipal Manager's office	Implementation of business continuity plan	To ensure that municipality continue with its core function during hostile period	To implement the business continuity plans by 30 June 2022	Approved Business continuity plan	To implement the business continuity plans by 30 June 2022	To implement the business continuity plan	To implement the business continuity plan	To implement the business continuity plan	To implement the business continuity plan	Implementation Report	R0.00	
GG04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of risk based Internal audits reports conducted by 30 June 2022	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R1100	
				No. of performance information audits projects performed by 30 June 2022	4 performance information audits projects performed	4 performance information projects performed	1 performance information projects	1 performance information projects	1 performance information projects	1 performance information projects	Performance information audit report		

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Mimosa re Somela difihelana!

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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						by 30 June 2022	performed	performed	performed	performed			
			No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	2 professional development training, workshop and forum for internal audit personnel attended	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	Attendance registers / Attendance registers.			
			Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved. ) by 30	Ad-hoc reports			

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Mimamo re Somela dithethani!

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Annual Budget 2021/2022 ('R000')	Means of verification	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						June 2022				hoc audits			
GG05	Municipal Manager's 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.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	R520	Audit and performance committee oversight reports and council resolution	
GG06	Corporate Services	Implementation of Customer care plan	To bring services to 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 implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	R200	customer care projects implementation plan	

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Mimamo, re, šampela, rihchehano!

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	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG07	Municipal Manager's Office	Multi-Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2021	care plan	care plan	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R300	
				June 2022		June 2022	care plan	care plan	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R300	
									01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	Invoice Report	R60	
									01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	Invoice Report	R60	
GG08	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 done	6 documents published done by 30 June 2022	1 documents published done	2 documents published done	1 documents published done	2 documents published done	2 documents published done	Hardcopies of documents published	R2 500	
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga branc.	No of municipal assets branded by 30 June 2022.	Municipal assets	14 municipal assets branded by 30 June 2022	0	14 of municipal assets branded	0	0	0	Confirmation letter by User Department.	R500	

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Mimosa re. Somala dlinhahlozi

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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient 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	Attendance register and time tables	R500	
GG10	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	Report and Attendance Register	R400	
GG11	Speaker's Office	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	Report and Attendance Register	R200	
				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	2 special council meetings	4 special council meetings	Report and Attendance Register		

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Mimandla we Komela dibanaloni

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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R0.00	
				% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Investigation Reports	R0.00	
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register	R0.00	
				No of Oversight report compiled and presented to Council by 30 June 2022	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2022	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	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 whippery meetings	3 whippery meetings	3 whippery meetings	3 whippery meetings	Report and Attendance Register	R50	

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Mimamo, m. Samela, dlinhelani!

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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				No of Whippy report generated and submitted to council by 30 June 2022	4 baseline	04 Whippy report generated and submitted to council	01 Whippy report generated and submitted to council by 30 June 2022	01 Whippy report generated and submitted to council by 30 June 2022	01 Whippy report generated and submitted to council by 30 June 2021	01 Whippy report generated and submitted to council by 30 June 2021	Reports		
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	4 Outreach events held	4 Outreach Events held	4 Outreach Events held	4 Outreach Events held	Report and Attendance Register	R810	
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R1 551	
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhudutha maga	No of HIV/AIDS awareness campaigns conducted by	01 HIV/AIDS activities conducted in the previous financial	10 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns	2 HIV/AIDS awareness campaigns	2 HIV/AIDS awareness campaigns	2 HIV/AIDS awareness campaigns	Report and Attendance Register	R100	

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Mmabatho ke Samalajetsoho

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	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			residents	30 June 2021	year.	by 30 June 2021	5 conducted				campaigns conducted			
												R8 939		

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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



Mmoga re samele diphelelaga!

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

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTODO 1	EDP	2020/2021 1 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2022	01 Approved 2020/2021 IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	0	0	0	1 IDP 2021/2022 process plans compiled and approved	Process plan, and council resolutions	R0.00	
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	
				No of draft 2022/2023 IDP tabled by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled by 31 March 2022	0	0	1 draft 2022/2023 IDP tabled	0	Draft IDP 2022/2023 and council resolution	R0.00	
				No of 2022/2023 IDP approved by 31 May 2022	1 of 2021/2022 IDP approved	1 2022/2023 IDP approved by 31 May 2022	0	0	0	1 2022/2023 IDP approved	IDP 2022/2023 and council resolution	R0.00	

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Mimamo re Samela diphethelel'.

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	0	0	1 SDBIPs approved (revised 2021/2022)	1 2022/2023 SDBIP approved	Approved SDBIP and council resolution	R350	
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2022	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	PMS Quarterly reports	R0.00	
				No of Signed appointed Senior Managers performance agreements by 30 June 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2022	6 appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00	
				No of Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2022	0	1 Mid-Year Performance reports compiled	0	0	Mid-Year performance report	R0.00	
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1 quarterly Back to Basics reports Compiled and submitted to	1 quarterly Back to Basics reports Compiled and submitted	1 quarterly Back to Basics reports Compiled and submitted	1 quarterly Back to Basics reports Compiled and submitted	Back to basics quarterly reports	R0.00	

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Mmapano re Somisa alibela!

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
							CoGHSTA	to CoGHSTA					
			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	12 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	R0.00		
			Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2022	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	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2022	0	0	2 Senior Managers performance assessments conducted	Assessments reports	R0.00		
			No of 2020/2021 Annual reports compiled by 30 June 2022	1 2020/2021 Annual report	1 2020/2021 Annual report	1 2020/2021 annual reports compiled by 30 June 2022	0	0	1 annual reports compiled by 30 June 2022	Annual Reports	R0.00		

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Mimosa, re. Scamsela, ntabazana!

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTODO3	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	0	1 Medical surveillance report generated	1 Medical surveillance report generated	1 Medical surveillance report generated	Medical surveillance report	R350	
MTODO4	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessment 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 assessment report	R0.00		
MTODO5	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2022	4 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2022	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	Reports	R0.00	
MTODO6	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees/EPWP provided with protective equipment by 30 June 2022	0	120 of employees/EPWP provided with protective equipment	0	0	Updated PPE Register	R400	
MTODO7	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	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500	

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Mmango ya Kamela tlhahlabano!

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No. of trainings reports generated by 30 June 2022	04 training report generated	4 trainings reports generated by 30 June 2022	1 trainings reports generated by 30 Sept 2022	1 trainings reports generated by 31 December 2022	1 trainings reports generated by 31 March 2022	1 trainings reports generated by 30 June 2022	Training Reports		
MTOD09	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	04 of Bursary fund reports generated	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	01 of Bursary fund reports generated by June 2022	Bursary report	R2 600	
MTOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	0%	50%	75%	0	Recruitment report	R0.00	
					31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	0	0	0	10 HR policies reviewed by 30 June 2022	Approved HR policy and council resolution	R0.00	

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Mimosa re Samela abizabalani

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	12 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00	
MTOD12	Corporate Services	Legislative compliance database/r 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	4 of Legislative compliance database register developed by 30 June 2022	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	
MTOD13	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	4 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	Resolution register and reports	R0.00	
MTOD14	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal Litigations reports	4 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created	1 municipal Litigations reports created	1 municipal Litigations reports created	1 municipal Litigations reports created	Municipal Litigation report	R550	
MTOD15	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2022	New indicator	2 middle Managers performance assessments conducted by 30 June 2022	0	0	0	0	Assessment Reports	R0.00	

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Mimosa re Samela dinhlatani

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD16	Corporate Services	ICT Governance	To strengthen municipal IT governance.	(2019/2020 Annual and 2020/2022mid-year)	19 appointed Middle Managers performance agreements signed by 30 June 2022	19 appointed Senior Managers performance agreements signed by 30 June 2022	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	Performance Agreement	R0.00	
MTOD17	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. of ICT steering committee Resolution Registers Developed and Implemented	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers Developed and Implemented	2 IT Systems Supported	2 IT Systems Supported	2 IT Systems Supported	2 IT Systems Supported	ICT Reports	R2650	
MTOD18	Corporate Services	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the ICT	No. of ICT projects conducted in line with the approved ICT strategy by 30 June 2022	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy by 30 June	2 ICT projects conducted	2 ICT projects conducted	2 ICT projects conducted	2 ICT projects conducted	Reports	R1000	

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Mmabatho, the Samela, the best town!

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')	Weightings
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD19	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	2022	1 Draft DRP Developed	Draft DRP consultation and approved by council	DRP implemented and maintained	Approved DRP and Council Resolution, Maintenance Report		
MTOD20	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 projects	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	Records Management Reports	R0.00	
Total												R8 400	

**SIGNATURES**

**Rampedi MN**

Municipal Manager's Signature:

Date 28/06/2021

**Cllr Maitula B.M**

Mayor's Signature: *[Signature]*

Date \_\_\_\_\_



Mmogo re Somela diphetogo!

Skills Development GAP (Individual Learning Plan)

Employee : Rampedi MN Employee Number: \_\_\_\_\_

Signature [Signature]

Job Title: Municipal Manager Department: Makhuduthamaga Municipality

Mayors : Baitula BM Date : 01 July 2021 Signature [Signature]

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



Mnogo re Somela cliphetogo!

**MAKHUDUHAMAGA LOCAL MUNICIPALITY**

**CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER**

**2021/2022**

**NAME OF INCUMBENT: Ms. Rampedi MN**

**NAME OF SUPERVISOR: Maitula BM**

**POSITION HELD: Municipal Manager**

**POSITION HELD: The Mayor**

**DATE: 28/06/2021 SIGNATURE: **

**DATE: SIGNATURE: **

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



Mimogo re Semele diphetogo!

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

JMN