



*Mmogo re šomela diphetogo!*

## **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 2018 - 30 JUNE 2019**

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

### 4 PERFORMANCE OBJECTIVES

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

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## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	40
Local Economic Development (LED)	5
Municipal Financial Viability and Management	15
Good Governance and Public Participation	40
<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:

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

## 6. EVALUATING PERFORMANCE

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

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6.5 The annual performance appraisal will involve:

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

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

6.5.2 **Assessment of the CRs**

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

6.5.3 **Overall rating**

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

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

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





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 2019
<b>Second quarter</b>	:	October – December 2019
<b>Third quarter</b>	:	January – March 2020
<b>Fourth quarter</b>	:	April – June 2020

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

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

## 10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

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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.

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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
11	11


IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired	227 ha acquired	200ha	Quarter 1	Quarter 2	Quarter 3	Quarter 4	MoU/signed agreement/OTP	R 1 000
		Land Survey					0	0	0	50ha		
SR02	EDP	Spatial planning (demarcation of site)	To promote proper and efficient planning practice	No of Settlement demarcated	01 (Ga Malla demarcation of sites )	1	0	0	0	1	Layout plan	R1 000
		GIS implementation and support					0	3	0	0		
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No. of GIS software updated	Live GIS system	3	0	3	0	0	Software update report	R 300



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of GIS databases updated	Live GIS system	1	0	0	1	0	Database update report	R 200
				No. of GIS applications updated	Live GIS system	5	5	0	0	0	Application update report	R 100
SR04	EDP	Development of precinct plans at Glen Cowie	To promote growth and development in nodal areas.	No. of Precinct plans developed	Approved budget	1	0	0	0	1	Approved precinct plans.	R 1 000
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops held.	1 LUMS workshop	16	4	4	4	4	Attendance register.	R 0.00
				No. of LUS approved.	Draft Land Use Schemes	1	0	0	0	1	Approved Land Use Schemes	R 1 900
				No. of SPLUM-by-law submitted for promulgation	New Indicator.	1	1	0	0	0	Letter of submission and SPLUM bylaw	R 0.00
SR06	EDP	Development of building control By-Law	To promote proper and efficient enforcement of NBRBS Act on building practices	No. of building control By-Law Developed and approved.	Approved Building Control Policy	1	0	0	0	1	Council resolution	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Total												R 5 500

  
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## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets
34	34

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhuduthamaga.	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	Contractor Completed earthworks and pavement layers for 5km road.	100%	75%	100%	0%	0%	Progress report/ completion on certificate	R 11 709
BS02	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of Ga Mampane access road Phase 4	Contractor finished site establishment.	100%	25%	50%	75%	100%	Progress report/ completion on certificate	R23 270
BS03	Infrastructure Services	Construction of Marishane and Phachla Internal Streets (4.2km)	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Marishane Phachla Internal Street	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Certificate report	R 10 000
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Matulaneng Access Bridge	Design Report	100%	0%	0%	50%	100%	Completion certificate	R 2 000



## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS05	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Stocking internal street (5.3km)	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Certificate	R 5 069
BS06	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of road from Mashabela Tribal office to Machacha (5km)	Design Report	50%	0%	0%	50%	100%	Progress report/ Completion certificate	R 6 391
BS07	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10 km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of road from Mokwete to Molepane /Ntoane(5km)	Design Report	50%	0%	0%	25%	50%	Progress report/ Completion Certificate	R 5 000
BS08	Infrastructure Services	Construction of Rietfontein storm water control	To sustain the life span of the access road	Percentage (%) progress for Construction of Rietfontein storm water control	Consultant appointed	100%	0%	50%	100%	0	Completion Certificate	R 6 000
BS09	Infrastructure Services	Design of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduthamaga	No Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	0	1	0	0	0	1	Design report	R 870
BS10	Infrastructure Services	Designs of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access road from Glen Cowie Old	0	1	0	0	0	1	Design report	R 435

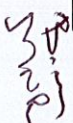
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## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Post Office to Phokwane (7km))								
BS011	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access from Lobethal to Tisane(3.3km)	0	1	0	0	0	1	Design report	R 435
BS12	Infrastructure Services	Construction of Seruleng/Marishane Access Bridge	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of Seruleng/Marishane Access Bridge	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Report	R 500
BS13	Infrastructure Services	Rehabilitation of access road to Phachla Tribal office (1.5km)	To improve condition of access road to Phachla Tribal office.	Percentage (%) progress for Rehabilitation of access road to Phachla Tribal office	Design Report	100%	0%	25%	50%	100%	Progress Report/ Completion Report	R 6 087
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual expenditure/Total budget x 100).	Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water	80%	20%	40%	60%	80%	Maintenance report	R 21 739
BS15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	20%	40%	60%	80%	Maintenance report	R 2 174





## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery assets.	expenditure/Total budget x 100) Percentage % of implementation expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x 100).	Developed Maintenance plan for Repairs and Maintenance for other assets	80%	20%	40%	60%	80%	Maintenance report	R 2 478
BS17	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme/ Projects	To alleviate unemployment and poverty	No of jobs created through EPWP	138 jobs created	138	138	0	0	0	Employment contracts	R 2 070
BS18	Infrastructure Services	Construction of Mophala/ Nwanatshwane access bridge	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Mophala/ Nwanatshwane Access Bridge	Design Report	100%	0%	0%	50%	100%	Progress report/ Completion Certificate	R 500
BS19	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE	8102	8102	8102	0	0	0	Indigent register	R 4 500
BS20	Infrastructure Services	Fencing of Mosemola Sports Facilities and Thusong Centre	To secure Municipal land for illegal occupants.	No of fencing completed	0	2	0	0	0	2	Progress report/ Completion Certificate	R 3 000
BS21	Infrastructure Services	Partitioning of New Municipal Offices	To create office space for	Percentage (%) progress of	New building	100%	0%	25%	50%	100%	Progress report/ Completion Certificate	R 3 000

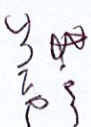
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## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS22	Infrastructure Services	Construction of Weigh bridge at Madibong Land fill site	To enhance Landfill operations	Percentage (%) progress of Construction of Weigh bridge at Madibong Land fill site	Land fill site	100%	25%	50%	75%	100%	Progress report/ Completion Certificate	R 2 300
BS52	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid Waste collected	55 skip bins collected weekly	750	750	750	750	750	Collection register	R 2 300
BS53	Community Services	Landfill Site Operation	To comply with minimum license standards	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed	100	100%	100%	100%	100%	100%	Disposal register and received register	R 25 800
BS55	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced.	05 Cemeteries fenced	5	0	0	2	0	Completion certificate	R 1 000
BS56	Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and Clean-up campaigns held	08 campaigns conducted	4	1	1	1	1	Reports and attendance register	R250
BS57	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held	8 awareness campaigns conducted	8	2	2	2	2	Attendance registers & reports	R 150

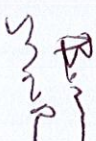




## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS58	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases.	Draft disaster management plan	100%	100%	100%	100%	100%	Completed assessment forms	R 2 000
BS59	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	No. Disaster awareness campaigns and advisory forums held	10 Disaster awareness campaigns conducted	8	0	2	3	3	Attendance register	R.00
BS60	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held	07 activities held	7	2	2	2	1	Attendance register	R 800
BS61	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotions activities held	6 Arts and culture activities held	8	2	2	2	2	Attendance register	R 700
BS62	Community Services	Traffic Management System	To enhance law enforcement	No of management System acquired	New indicator	1	0	0	0	1	Invoice and report	R 800
BS63	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held	National and provincial road safety strategy	4	1	1u	1	1	Attendance register	R 100
BS64	Community Services	Purchase of Traffic Equipment	To enhance law enforcement and revenue collection	No. of Traffic equipment purchased	New indicator	08	0	4	0	4	Delivery note	R500
<b>Total</b>												<b>R153 927</b>





## KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets
05	05

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets					Means of verification	Annual Budget 2019/2020 R'000'
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held	4	4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Attendance register and Report	R60
							1	1	1	1			
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported No of feasibility study conducted	15 0	7 1	0	2	5	0		SMME Report Feasibility study Report	R 1 500
							0	0	1	0			
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of tourists guide pack reviewed	0	1	0	0	1	0		Tourists guide pack	R0.0
LED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted	0	1	0	0	0	1		Analysis study report	R0.00
Total													R1 560



## 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
21	21

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/20 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live.	9	9	9	9	9	9	Approved Trial Balance	R1000
BT02	BTO	Revenue management on grants.	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented.	36	36	10	16	10	0	Revenue enhancement strategies progress report.	R 500
				Approved Revenue enhancement strategies	1	1	0	0	0	1	Supplementary valuation roll	R 200
				No. of supplementary valuation rolls.	1	1	0	0	0	1	Attendance registers	R 300
BT03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	Percentage of billed revenue collected.	50%	95%	15%	40%	65%	95%	Approved Revenue report	R 1 600
BT04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	No. of procurement plans approved.	1	1	0	0	0	1	Signed Procurement plan.	R 0.00





No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	No. of Interns on MFMA programme.  No. of trainings attended by BTO staff.  No. of Financial systems maintained.	8  2  1	8  3  1	8  0  1	8  0  1	8  3  1	8  0  1	Internship contracts.  Attendance registers.  Invoices for service provided.  Council resolution	R1 152  R 200  R 348  R0.00
BT06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of draft annual budgets tabled.  No. Annual budgets approved,  No. of adjustment budgets approved No. of (IYM) Reports submitted,  No. of AFS submitted	1  1  12  1	1  1  12  1	0  0  3  1	0  0  3  0	1  0  3  0	0  1  3  0	Council resolution  Council resolution  Acknowledgement of receipts  Acknowledgement of receipt.	R0.00  R0.00  R0.00  R0.00
BT07	BTO	Expenditure Monitoring activities	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors payment period  No. of creditors reconciliations report No. of assets verification activities conducted No. of municipal assets repaired or maintained.	30 days  12  8  300	30 days  12  8  50	30 days  3  2  30	30 days  3  2  20	30 days  3  2  0	30 days  3  2  0	Payables ageing analysis.  Payables ageing analysis.  Signed asset verification reports.  Completion certificates signed by HOD.	R0.00  R0.00  R0.00  R 900
BT08	BTO	Asset management	To adequately manage all municipal assets.									

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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/20 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of furniture purchased	400	400	0	100	300	0	Invoices for furniture purchased.	R 2 500
				No. of assets insured	1445	1 704	1701	3	0	0	Insurance register.	R 900
BT12	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	AGSA audit report	Qualified audit opinion	Unqualified audit opinion.	0	Unqualified audit opinion	0	0	Audit report	R 3 390
Total												R12 990

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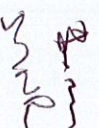


## 5: Good governance and public participation

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

Total Number of Indicators	Total Number of Annual Targets
37	37

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	Number of Risk Assessments Conducted	2018/2019 Approved IDP and SDBIP	6	3	1	1	1	Assessment Reports	R 500
				Number of Anti-Fraud and corruption awareness activities conducted	Anti-fraud and corruption awareness	1	0	0	1	0	Anti-fraud and corruption awareness Attendance Register	
				Number of Risk Management Trainings	Approved training policy	1	0	1	0	0	Risk management training attendance register	





## Municipal Manager – Annual Performance Plan

2019/2020

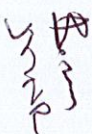
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020 0	Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				Number of quarterly reports submitted to audit committee Meetings	Terms of reference for risk management committee	4	1	1	1	1	Approved risk management committee report	
GG02	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of risk based Internal audits reports.	14 risk based audit projects completed in 2018/19	14	2	3	4	5	Risk Based Audit reports	R 2 700
				Number of performance information audits	Performance information report	4	1	1	1	1	Performance information audit report	
				Number of professional development training, workshop and forum for internal audit personnel attended	No Baseline	4	1	1	1	1	Attendance registers	



## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100%	100%	100%	100%	100%	100%	Ad-hoc reports	2019/2020 ('R000')
GG03	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No. of Oversight reports.	4 Oversight reports	4	1	1	1	1	Oversight reports and council resolution	R 800
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele a buildup Campaign conducted	1	1	0	1	0	0	Invitations Attendance register & report	R 350
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held	1	2	1	0	0	1	Invitations Attendance register & report	R 00

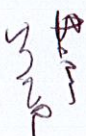




## Municipal Manager – Annual Performance Plan

2019/2020

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


  
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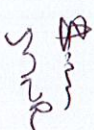
## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		excellent awards		award model developed							Council Resolution	
GG0 8	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector departments (Khayethu Deployment)	No. of sector department support during Africa service day celebration	0	1	0	0	0	1	Invitations Attendance register & report	R 00
GG0 9	Corporate Services	Celebrate Public Service month		No. of teams deployed to sector departments for support during Public Service month celebration	0	1	0	1	0	0	Invitations Attendance register & report	R 00
GG0 9	Mayor's Office	Multi media channels	To enhance public participation in the affairs of the municipality	SMS's communication send Radio slots acquired	No. of SMS communication send No. of Radio slots acquired	60 000 4	15 000 1	15 000 1	15 000 1	15 000 1	SMS usage report Radio slots confirmation	R 800



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
GG 10	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of LENTSU Newsletter booklets published	1 4000	5 000	2 500	0	2 500	0	Hardcopies of documents published	R 5 650
				Number of 2020 Branded Diaries published	1 500	1 600	0	1 600	0	0	Delivery note/invoice	
				No. of 2020 branded Calendars published.	6000	6 000	0	6000	0	0	Delivery note/invoice	
				Number of SOMA speech booklets published.	5250	2 000	0	0	0	2000	Delivery note/invoice	
				Number of Budget speech Booklets published	0	2000	0	0	0	2000	Delivery note/invoice	
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote	Number of municipal assets branded	Municipal assets	14	0	14	0	0	Confirmation letter by User Department.	R 500

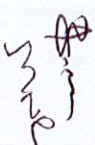




## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Makhuduthamaga brand.	Number of information boards installed	Bathopele Principles	16	16	0	0	0	Confirmation letter by User Department.	
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of trainings conducted	5 Workshops/ training	5	2	2	1	0	Attendance register and time tables	R 1 300
GG13	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Number of Speakers outreach events conducted.	Public participation framework	5	1	1	2	1	Attendance register	R 1010
GG14	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held.	Approved one year master plan in place	4	1	1	1	1	Attendance Register	R 485
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of special council meetings held	12	8	1	1	2	4	Attendance Register	R 105
				Number of meetings.	3 meetings held	4	1	1	1	1	Attendance Register	





## Municipal Manager – Annual Performance Plan

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 (‘R000’)
GG16	Mayor’s Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held.	8 mayoral outreach conducted	10	3	3	3	4	Attendance register	R 3 159
GG17	Mayor’s Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes conducted.	14 Special programme activities held in the previous financial year.	20	5	5	5	5	Attendance register	R 4 522
GG18	Mayor’s Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamaga residents	Number of HIV/AIDS awareness campaigns conducted	10 HIV/AIDS activities conducted in the previous financial year.	5	2	1	1	1	Attendance Register	R 300
Total												R22 231





## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets
60	60

IDP Ref No.	Directo rate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020	Quart er 1	Quart er 2	Quart er 3	Quart er 4		2019/2020 ('R000')
MTODO 1	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	Number of IDP process plans approved.	Approved 2019 /2020 IDP/ Budget	2	1	0	0	1	Process plan, and council resolutions	R0.00
				Number of IDP process plan implementation reports.	12 reports	12	3	3	3	3	Reports	R0.00
				Number of draft 2020/2021 IDP tabled	1 2019/2020 draft IDP	1	0	0	1	0	Draft IDP 2020/2021 and council resolution	R0.00
				Number of 2020/2021 IDP approved.	1	1	0	0	0	1	IDP 2020/2021 and council resolution	R0.00

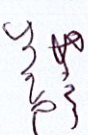


IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No of IDP document printed	5000	2 500	2 500	0	0	0	Invoice and IDP	R 500
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	0	1	1	Approved SDBIP and council resolution	R0.00
				Number of PMS quarterly reports.	Approved PMS framework	4	1	1	1	1	PMS Quarterly reports	R0.00
				Number of appointed Senior Managers performance agreements signed.	Approved PMS framework	6	6	0	0	0	Signed Agreements	R0.00
				Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18	1	0	1	0	0	Section 72 reports	R0.00
				Number of B2B reports (monthly and quarterly)	16	16	4	4	4	4	B2B reports	R0.00
				Number of Performance management frameworks approved.	1	1	0	0	0	1	council resolution and PMF approved	R0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of Senior Managers performance assessments conducted	2	2	0	0	2	0	Assessments reports	R0.00
				No of annual reports compiled	1	1	0	0	1	0	Annual Reports	R0.00
				No of oversight reports submitted	1	1	0	0	1	0	Oversight report and council resolution	R 00
				No of Annual documents printed	5000	2 500	0	0	0	2 500	Invoice	R 700
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No. of Medical surveillance conducted.	2	2	1	0	1	0	Medical surveillance annual plan & report	R 1 000
MTOD04	Corporate Services	Procure protective	To personal protection in hazardous	No. of personnel provided with PPE	12	20	0	20	0	0	Annual procurement	





IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		equipment (PPE) for employees	working environment.								plan & PPE Register	
MTODO 5	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted.	12	12	3	3	3	3	Health risk assessments plan & reports	
MTODO 6		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of reports generated	0	12	3	3	3	3	Request letters & Reports (construction)	
MTODO 7	Corporate Services	Coordinate Employees wellness event	To promote healthy lifestyle for employees	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated	4	1	1	1	1	Invitations Attendance register & report	
MTODO 8	Corporate Services	Promote municipal employees sports	To promote healthy lifestyle	To Promote social interaction and team building of staff members.	No. of Employees sports tournaments held.	6	1	2	2	1	Invitations Attendance register & report	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD09	Corporate Services	Comply with COIDA Act.	To ensure compliance with COIDA Act	No. of COIDA reports submitted.	1	1	0	0	0	1	Proof of submission Letter of good standing received	R 700
MTOD10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support service delivery	No. of WSP/ATR developed and implemented and submitted to LGSETA	1	1	0	0	0	1	Proof of submission	R 1 300
				No. of training development projects (discretionary grant implemented)	7	20	0	0	20	0	Request for funding letter	R0.00
				No. of skills audit questionnaire completed	52	149	0	0	149	0	Copy of request memo Register of completed skills questionnaire	R0.00
				No. of orientation & induction programs conducted	0	4	1	1	1	1	Invitations attendance register & report	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD1 1	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students funded ( new intake)	62 students studying	10	0	0	10	0	Invitations Adverts Bursary report	R 4 150
				No. of Bursary committees appointed.	0	1	1	0	0	0	Advert Appointment Letters	R 00
				No. of Bursary Committee meetings held.	3	3	0	1	1	1	Invitations Attendance register& report	R 00
MTOD1 2	Corporate Services	Provide Internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries	0	6	0	0	6	0	Bursary plan % report	R 100
MTOD1 3	Corporate Services	Review of municipal organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	No. of municipal organisational structure reviewed.	0	1	0	0	0	1	Reviewed organisational structure and council resolution	R 00
MTOD1 4	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted	0	4	1	1	1	1	Leave Report	R 00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of recruitment reports submitted	0	4	1	1	1	1	Recruitment Report	R 00
				No. of time management reports submitted	0	4	1	1	1	1	Time Management Report	R 00
MTOD 15	Corporate Services	Appoint service provider for sign language	To effectively consult and interact with people leaving with hearing impairment	No. of service provider appointed for sign language	0	1	0	1	0	0	Requisition letter & appointment letter	
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with EE Act.	No. of quarterly EEP reports submitted	0	4	1	1	1	1	EE Plan reports	R 00
				No. of EE plan reports submitted to Dol	1	1	0	0	1	0	Compliance letter from Dol	R 00
MTOD 17	Corporate Services	Implement Human Resource strategy	To maintain the right skills and competencies	No. of PMS assessments for all Managers done	0	2	0	1	0	1	Invitations	R 00
											Attendance registers Assessment reports	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD1 8	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification reports done	0	160	50	55	55	0	Requests letters SAQA results	R 220
MTOD1 9	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings held:- LLF	12	12	3	3	3	3	Invitations Attendance register& report	R 00
				No. of workshops held. (code of conduct)	2	2	1	0	1	0	Invitations Attendance register& report	R 00
				No. of workshops held ( LR)	0	2	1	0	1	0	Invitations Attendance register& report	R 00
MTOD2 0	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted.	2	2	1	1	0	0	Invitations Attendance register& report	R 00
MTOD2 1	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance between municipality and	Percentage (%) of developed SLA/ contracts signed	1	100%	100%	100%	100%	100%	Updated SLA register & copies of signed SLA/29 Contract	R 00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			service providers.								(signature pages only)	
MTOD 22	Corporate Services	Compile and monitor legislative compliance database/register	To ensure proper legal compliance by all departments	No. of legal compliance database/register developed	0	1	1	0	0	0	Legal Database/register	R 00
MTOD 23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held	1	2	0	2	0	0	Invitations Attendance register& report	R 00
MTOD 24	Corporate Services	Hold Contract management meeting		No of contract management t/ by-law meetings held	0	4	1	1	1	1	Invitations Attendance register& report	R 00
MTOD 25	Corporate Services	Manage municipal litigation cases	To ensure that the Municipality receives proper legal outcome.	% of Litigations managed	100%	100%	100%	100%	100%	100%	Legal case management reports	R 1 200
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT steering Committee meetings held.	0	4	1	1	1	1	Invitations Attendance register& report	R 00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites intranet installed	0	1	0	1	0	0	ICT procurement plan & report	R 550
MTOD 28	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of policies reviewed	0	6	0	0	6	0	Reviewed policies and council resolution	R 00
MTOD 29	Corporate Services	Implement ICT applications (ICT assets) programs Software licensing	To ensure effective management and usage of municipal ICT systems and infrastructure	No. of software licenses renewed	8	8	6	1	1	0	ICT maintenance plan & Software license certificates	R 2000
MTOD 30	Corporate Services	ICT hardware		No. of hardware assets procured	53	25	25	0	0	0	ICT procurement plan & Installation certificate	R 1 100
MTOD 31	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed	0	1	0	0	1	0	ICT procurement plan & report	R 00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 32	Corporate Services	Install Electronic time management system	To effectively manage hours of work	No. of installations of municipal sites done	0	9	0	9	0	0	HR installation plan & Installation certificate	R 1 200
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted	3	2	0	1	0	1	Attendance register Invitations Attendance register & report	R 00
				No. of records management audits done (Registry)	0	4	1	1	1	1	Annual audit plan & reports	R 00
				No. of records disposals	0	1	0	1	0	0	Request letter & Disposal authority letter	R 00
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed	0	1	1	0	0	0	Signed master plan & Council resolution	R 00



IDP Ref No.	Directo rate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2019/2020 Quarterly Targets				Means of verification	Annual Budget
						2019/2020	Quart er 1	Quart er 2	Quart er 3	Quart er 4		2019/2020 ('R000')
Total												R14 720

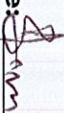
## SIGNATURES

Rampedi MN

Municipal Manager's Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Cllr Maitlula B.M

Mayor's Signature:  Maitlula

Date: \_\_\_\_\_





### 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 TANE FURSE.....on this the 08 day of July... 2019...

#### AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]  
EMPLOYEE

#### AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]  
MAYOR