



2020/2021 SPECIAL COVID-19 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as the
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

SEPHULE ANGEL NXUMALO an Employee of Thembisile Hani
Local Municipality employed as Corporate Service Manager
(Hereinafter referred to as “the **Employee**”).

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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(2) (a) (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 this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2020** and will remain in force until **30th June 2021** 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

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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"**) hereto 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 (CCRs) 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 CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be 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	3
Municipal Institutional Development and Transformation	78
Local Economic Development (LED)	2
Municipal Financial Viability and Management	2
Good Governance and Public Participation	12
Spatial Rationale and Development	3
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	5
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	5
Service Delivery Innovation	✓	10

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	5
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	10
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	5
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
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 CCRs

- (a) Each CCR 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 CCR.
- (c) This rating should be multiplied by the weighting given to each CCR 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 CCR 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 CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
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 managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 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; and
- 6.7.4 Municipal manager from another municipality.

6.8 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)

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September: not later than <u>23 October 2020</u>
Second quarter	: October – December not later than <u>22 January 2021</u>
Third quarter	: January – March not later than <u>23 April 2021</u>
Fourth quarter	: April – June not later than <u>23 July 2021</u>

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

- 10.1.1 A direct effect on the performance of any of the Employee's functions;

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

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 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 In the case of the municipal manager, 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 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 KWAGGAFONTEIN on this the 29 day of October 2020

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 29 day of October 2020

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
MUNICIPAL MANAGER

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2020/2021 SPECIAL COVID-19 REVISED PERFORMANCE PLAN

CORPORATE SERVICES MANAGER

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

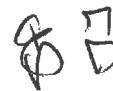
- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

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KPA: BASIC SERVICE DELIVERY

KPA		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal website	3	Rate of updating municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA by 30 th June 2020	In house	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as and when required to comply with Sec 75 of MFMA	Comply with Sec 75 of MFMA	Screen shots






KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	STRATEGIC OBJECTIVE		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
DCS002		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of employee job descriptions	3	Percentage of employees with signed job descriptions		100% employees with signed job description by 30 th June 2021	In house	0	100% employees with signed job descriptions	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions.
DCS003		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of individual performance management Policy	3	Number of IPMS policies reviewed and approved	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved by 30 th June 2021	In house	0	0	0	1 IPMS policy reviewed and approved	1 IPMS policy reviewed and approved	Improved organizational performance	PMS policy and council resolution
DCS004		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Signing of Annual performance agreements by municipal staff	2	Percentage of employees at Level 3 with signed annual performance	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreement	In house	0	0	0	100% of employees at Level 3 with signed annual performance	100% of employees at Level 3 with signed annual performance	Improved organizational performance	Signed Performance agreements

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		quality services.			agreements		s by 30 th June 2021						agreements			
	DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	2	Number of vacant positions filled	17 vacant positions filled	17 vacant positions filled by 30 th June 2021	In house	0	10 vacant positions filled	0	07 vacant positions filled		17 vacant positions filled	Improved service delivery	Appointment letters
	DCS006	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development and approval of Works Skills Plan to LGSETA	3	Number of work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA by 30 th April 2021	In house	0	0	0	1 work skills plans developed and submitted to LGSETA	1 work skills plans developed and submitted to LGSETA	Capacitated employees		Proof of submission LGSETA
	DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render	Operational revenue: Skills Development Levy Fund	2	Number of employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	216 employees trained as part of the work skills plan	R 1 500 000	10 employees trained as part of the work skills plan	55 employees trained as part of the work skills plan	75 employees trained as part of the work skills plan	76 employees trained as part of the work skills plan	261 employees trained as part of the work skills plan	Capacitated employees		Training report and attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		quality services.					by 30 th June 2021								
	DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of work skills plan	2	Percentage of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan by 30 th June 2021	In house	0.05% of municipal budget actually spent on implementing workplace skills plan	0.26% of municipal budget actually spent on implementing workplace skills plan	0.34% of municipal budget actually spent on implementing workplace skills plan	0.35% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Expenditure report
	DCS009	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Implementation of Employee Equity Plan	3	Percentage of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2021	In house	0	65% of vacancies filled in line with employment equity targets	0	35% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
	DCS010	To improve organizational efficiency and promote a culture of professional conduct in	Submission of Employee Equity Reports to Dept. of Labour	3	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2020	1 EER submitted to Dept. of Labour by the 15 th of January 2021	In house	0	0	1 EER submitted to Dept. of Labour by the 15 th of January 2021	0	1 EER submitted to Dept. of Labour by the 15 th of January 2021	Diversity workforce	Proof of submission

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		order to render quality services.													
	DCS011	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	3	Number of litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager by 30 th June 2021	R 1 784,000	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	1 litigation reports submitted to Municipal Manager	4 litigation reports submitted to Municipal Manager	Resolved cases	4 Litigation reports
	DCS012	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of Human Resource policies by Council	2	Number of Human Resource policies approved by Council	23 Human Resource policies approved by Council	24 Human Resource policies approved by Council by 30 th June 2021 (education training and development, attendance and punctuality	In house	0	0	0	24 Human Resource policies approved by Council	24 Human Resource policies approved by Council	Improve organisation discipline	Council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							succession planning and career path, IPMS, OHS, HR strategy, recruitment and employment, leave, fleet management, acting allowance, learnership and internship, overtime, private work and declaration of interest, relocation, sexual harassment, smoking, volunteering, retention strategy, H								

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							IV and AIDS, employee assistance, employees under the influence intoxicating substance, cell phone and wireless device policy, Development framework policy) by 30 th June 2021								
DCS013	To improve organizational efficiency and promote a culture of professional conduct in	Issuing of Audit reports on OHS inspection	3	Number of Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2021	In house	1 Audit reports issued on OHS inspection	0	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		order to render quality services.													
	DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting Occupational Health and Safety committee meetings	3	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2021	In house	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	1 OHS committee meetings conducted	4 OHS committee meetings conducted	Safe employees in a workplace	Attendance register, minutes
	DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Conducting of induction for new and old employees	2	Number of inductions conducted for old and new employees	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2021	In house	0	1 inductions conducted for old and new employees	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register
	DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings conducted	6 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2021	In house	1 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		order to render quality services.														
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Leasing of Municipal fleet	3	Number of Municipal fleet paid monthly on lease	Leasing of 37 municipal fleet.	37 Municipal fleet paid monthly on lease by 30 th June 2021	R5,100.11 1.00	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	37 Municipal fleet paid monthly on lease	Availability and reliability of municipal fleet	Purchased order and Delivery note.
	DCS019	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of operational plan for municipal fleet	3	Number of operational plans developed for municipal fleet	1 operational plan developed for municipal fleet.	1 Operational plans developed for municipal fleet by 30 th June 2021	In house	1 Operational plans developed for municipal fleet	0	0	0	1 Operational plans developed for municipal fleet	1 Operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
	DCS020	To improve organizational efficiency and promote a culture of professional conduct in	Repairs and maintenance of municipal fleet	3	Number of repairs and maintenance reports of municipal fleet produced	12 repairs and maintenance report produced.	12 repairs and maintenance reports of municipal fleet	R7 317.03 5	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	3 repairs and maintenance reports of municipal fleet	12 repairs and maintenance reports of municipal fleet	12 repairs and maintenance reports of municipal fleet	Availability and reliable municipal fleet	Repairs and maintenance reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		order to render quality services.			and submitted to the HOD		produced and submitted to the HOD by 30 th June 2021		produced and submitted to the HOD	produced and submitted to the HOD	produced and submitted to the HOD	produced and submitted to the HOD	produced and submitted to the HOD		
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Monitoring the usage of fuel	3	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced on usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2021	R5 790 700.00	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable municipal fleet	Fuel reports
DCS022		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	3	Number of vehicle licenses renewed	132 vehicle licenses renewed by 30 th June 2020	132 vehicle licenses renewed by 30 th June 2021	R910 792.00	108 vehicle licenses renewed	0	0	24 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS024		To improve organizational efficiency and	Submission of Reports on the	3	Number of reports submitted	4 reports submitted to the HOD on	4 reports submitted to the	R551 000.00	1 report submitted to the	1 report submitted to the HOD on	1 report submitted to the HOD on	1 report submitted to the HOD on	4 reports submitted to the	Optimise operations	Reports

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		promote a culture of professional conduct in order to render quality services.	repairs and maintenance of ICT hardware		to the HOD on the repairs and maintenance of ICT hardware	the repairs and maintenance	HOD on the repairs and maintenance of ICT hardware by 30 th June 2021		HOD on the repairs and maintenance of ICT hardware	the repairs and maintenance of ICT hardware	the repairs and maintenance of ICT hardware	the repairs and maintenance of ICT hardware	HOD on the repairs and maintenance of ICT hardware		
DCS025		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Renewal of software	2	Number of software licenses renewed	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed,	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2021	R5 559 000	Munsoft	0	VIP	210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System, PMS System	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed,	Smooth running of the municipality's ICT network	License certificate
DCS028		To improve organizational efficiency and promote a culture of professional	Conducting of ICT Steering Committee meetings	3	Number of ICT Steering Committee conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	In house	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	1 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		conduct in order to render quality services.					by 30 th June 2021									
	DCS029	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Formulation of Policy Development Framework Policy	3	Number of Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council by 30 th June 2021	In house	0	0	0	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	1 Policy Development Framework policies reviewed and approved by council	Improve organisational efficiency	Policy framework and council resolution
	DCS031	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Installation and implementation of Biometric clocking system	2	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2021	In house	0	0	0	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	Effective monitoring of access control and staff attendance.	Clocking system reports
	MM013	To deepen democracy and promote active community	Sitting of Council meetings	3	Number of ordinary council meetings conducted	11 Ordinary Council Meetings conducted	6 Ordinary council meetings conducted	In house	1 Ordinary council meetings conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	1 Ordinary council meetings conducted	6 Ordinary council meetings conducted	6 Ordinary council meetings conducted	Implementation resolution	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		participation in the affairs of the institution					by 30 th June 2021								
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	3	Number of Mayoral committee meeting conducted	14 Mayoral committee Meetings conducted	11 Mayoral committee meeting conducted by 30 th June 2021	In house	3 Mayoral committee meeting conducted	2 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	11 Mayoral committee meeting conducted	Implementation resolution	Attendance register
DCS032		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Uniform and Protective Clothing for Covid 19	1	Number of Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves)		1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves, Cloth masks, Go	R500 000	0	100 Uniform (20 Overalls, 20 T-Shirts and 20 Safety boots; 20 face shield; 20 Goggles)	521 Protective Clothing for Covid 19 (100 Face shield, 40 Hand gloves; 381 cloth masks)	521 Protective Clothing (Covid 19) (100 Face shield, 40 Hand gloves; 381 cloth masks)	1142 Uniform and Protective Clothing for Covid 19 purchased (Overalls, Safety boots, Face shield, Hand gloves, Cloth	Compliance with Covid -19 regulations.	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
							ogles) 30 th June 2021						masks, Goggles)		
DCS033		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Disinfecting /sanitization (Covid 19)	1	Number of Disinfecting /sanitization (Covid 19) purchased	0	1362 Disinfecting /sanitization (Covid 19) Purchased (200 Sanitizers; 190 Disinfectants (10 Pro-fogger Disinfectant units; 200 Sanitizer Sprays; 762 Cleaning Cloth) by 30 th June 2021	R600 000	0	50 Sanitizers And 10 Pro-fogger Disinfectant units	100 Sanitizers and 90 Disinfectants; 200 Sanitizer sprays ; 381 Cleaning Cloth	50 Sanitizers; 100 Disinfectants ; 381 Cleaning Cloth	1362 Disinfecting /sanitization (Covid 19) Purchased (200 Sanitizers; 190 Disinfectants (10 Pro-fogger Disinfectant units; 200 Sanitizer Sprays; 762 Cleaning Cloth)	Compliance with Covid -19 regulations.	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	DCS034	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Occupational Health and Safety: Training for COVID 19	1	Number of Officials trained for Covid-19	0	100 Officials trained for Covid-19 30 th June 2021	R400 000	0	50 Officials trained for Covid-19	50 Officials trained for Covid-19	0	100 Officials trained for Covid-19	Capacitated Workforce	Attendance register
	DCS035	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Perspex Protective Screens (COVID 19)	1	Number of Perspex Prospective Screens (COVID 19)	0	55 Perspex Prospective Screens (COVID 19) 30 th June 2021	R50 000	0	55 Perspex Prospective Screens (COVID 19)	0	0	55 Perspex Prospective Screens (COVID 19)	Compliance with Covid -19 regulations.	Delivery note
	DCS036	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Materials and Supplies for COVID	1	Number of Cloth Mask and Sanitizers purchased	0	381 of Cloth Masks and 50 Sanitizers purchased by 30 th June 2021	R252 990	0	381 Cloth Masks and 50 Sanitizers purchased	0	0	381 Cloth Mask and 50 Sanitizers purchased	Compliance with Covid -19 regulations.	Delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		quality services.													

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA			LOCAL ECONOMIC DEVELOPMENT											
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	2	Number of LED Forum meetings attended	3 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2021	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	attendance registers

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	2	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st December 2020	In house	0	1 action plan developed by 31 st December 2020	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM															
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the PMS Unit	2	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2021	In house	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation	1	SDBIP's developed and submitted to the PMS unit within 14 days after the approval of the budget for consolidation	1 2021/2022 Draft SDBIP' developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation on by 30 th June 2021	In house	0	0	0	1 2021/2022 Draft SDBIP' developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation	1 2021/2022 Draft SDBIP' developed and submitted to the PMS unit within 12 days after the approval of the budget for consolidation	Improved performance service delivery	2020/2021 Draft departmental SDBIP
MM032	To deepen democracy and promote active	Signing of Performance Agreements	2	Number of performance	1	Signed performance	1 Signed performance	In house	1 Signed performance	0	0	0	1 Signed performance	Improved performance service delivery	Signed performance agreement

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution	by Senior managers		agreement signed	ce agreement	agreement by 31 st July 2020		agreement by 31 st July 2020				ce agreement		
INTERNAL AUDIT														
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	2	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2021	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT														
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	2	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th June 2020	NDM shared services	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers,
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	2	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness	2 Anti-fraud and corruption awareness	In house	1 Anti-fraud and corruption awareness	0	1 Anti-fraud and corruption awareness	0	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
						campaign attended	campaign attended by 30 th June 2021		campaign attended		campaign attended		campaign attended	campaign attended	

KPA: SPATIAL RATIONALE

SPATIAL RATIONALE															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR OR	BASELINE 2019/2020	REVISED ANNUAL TARGET 2020/2021	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR OR	OUTCOME INDICATOR OR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP011		To manage and coordinate spatial planning and Land use management	Town planning workshop	3	Number of Town Planning Workshop attended	0	1 Town Planning Workshop attended by 30 th June 2021	In house	0	0	1 Town Planning Workshop attended	0	1 Town Planning Workshop attended	Improved understanding of Town planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: SEPHULE ANGEL NXUMALO

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome

Signature of the employee
 Signature of the Supervisor