



**2017/2018 PERFORMANCE PLAN
CORPORATE SERVICE MANAGER**

S.A. NXUMALO

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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 brought 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

BASIC SERVICE DELIVERY														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM009	To deepen democracy and promote active community participation in the affairs of the institution	Updating of municipal Website	5	Rate of updating municipal website to comply with sec 75 of the MFMA	Updated municipal Website as per 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA 30 th June 2018	In house	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Updating of municipal website quarterly and as required to comply with sec 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
	DCS003	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of Individual performance management Policy	5	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30 th June 2018	In house	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisational performance	PMS policy and council resolution
	DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Filling of vacant positions	5	Number of vacant positions filled	8 Vacant positions to be filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator operator wwtw by 30 th June 2018	In house	0	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator operator wwtw	0	0	6 Vacant positions to be filled	Improved service delivery	Appointm ent letters
	DCS006	To improve organizational efficiency and promote a culture of professional	Development and approval of Works Skills Plan to LGSETA	5	Number of work skills plans developed and submitted	1 WSP developed and adopted by 30	1work skills plans developed and submitted to	In house	0	0	0	1work skills plans developed and submitted	1work skills plans developed and submitted	Capacitate d employees	Proof of submissi on LGSETA

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
		conduct in order to render quality services			to LGSETA	April 2017.	LGSETA by 30 April 2018					to LGSETA	to LGSETA		
DCS007		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Training of municipal employees	2	Number of employees trained as part of the work skills plan	59 Officials trained	86 employees trained as part of the work skills plan by 30 th June 2018	R 800 000	15 employee s trained as part of the work skills plan	22 employees trained as part of the work skills plan	27 employee s trained as part of the work skills plan	22 employee s trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitate d employees	Training report and attendan ce register
DCS008		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementatio n of works skills plan	3	Percentag e of municipal budget actually spent on implementi ng workplace skills plan	1% Of a municipal budget spent on implemen ting work place skills plan	1% municipal budget actually spent on implementi ng workplace skills plan by 30 th June 2018	In house	0,25% municipal budget actually spent on implemen ting workplac e skills plan	0,25% municipal budget actually spent on implementi ng workplace skills plan	0,25% municipal budget actually spent on implemen ting workplac e skills plan	0,25% municipal budget actually spent on implementi ng workplace skills plan	1% municipal budget actually spent on implementi ng workplace skills plan	Capacitate d employees	Section 71 report
DCS009		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementatio n of the Employment Equity Plan	3	Percentag e of vacancies filled in line with employment equity targets	0	100% vacancies filled in line with employment equity targets by 30 th June 2018	In house	0	100% vacancies filled in line with employment equity targets	0	0	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitm ent report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS010		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of Employment Equity Reports to Dept. of Labour	3	Number of EER submitted to Dept. of Labour	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by 31 January 2018	In house	0	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	Diversify workforce	Proof of submission
DCS011		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	3	Number of litigation reports submitted to the municipal manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager by 30 th June 2018	R 2 754 492	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 the 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	6 HR Policies reviewed and adopted by Council.	6 Human Resource policies approved by Council By 30 th June 2018	In house	0	0	0	6 Human Resource policies approved by Council	6 Human Resource policies approved by Council	Improve organisation discipline	Council resolution
DCS013		To improve organizational efficiency and promote a culture of	Issuing of audit reports on OHS inspection	3	Number of audit reports issued on	2 audit reports issued on OHS	2 audit reports issued on OHS inspection	In house	0	1 audit reports issued on OHS inspection	0	1 audit reports issued on OHS	1 audit reports issued on OHS inspection	Insured employees	Proof of submission

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services			OHS inspection	inspection	by 30 th June 2018						inspection		
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	2	Number of OHS committee meetings conducted	4 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2018	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 workplace	Attendance register ,Minutes
DCS015		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission Of Occupational Health and Safety return on earnings to the department of Labour	2	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 th June 2018	In house	0	0	0	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	Insured employees	Proof of submission
DCS016		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of inductions for new and old employees	2	Number of inductions conducted for old and new employees	2 Inductions conducted	2 inductions conducted for old and new employees by 30 th June 2018	In house	1 induction conducted for old and new employees	0	0	1 induction conducted for old and new employees	2 inductions conducted for old and new employees	Improve organisation discipline	Attendance register, Report


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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	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 held.	6 LLF meetings conducted by 30 th June 2018	In house	1 LLF meetings conducted	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendance register
	DCS018	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Rental of Municipal Fleet	2	Number of municipal fleet rented	0	30 municipal fleet rented by 30 June 2018	R 3 600 000	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet.	Rental agreement
	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	2	Number of operational plans developed for municipal fleet	1 Operational plan developed and implemented on a monthly basis	1 operational plans developed for fleet by 30 th June 2018	In house	1 operational plans developed for municipal fleet	0	0	0	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
	DCS020	To improve organizational efficiency and promote a	Repairs and maintenance of municipal fleet	3	Number of repairs and maintenance reports		12 repairs and maintenance reports	R 7 963 736	3 repairs and maintenance	3 repairs and maintenance reports	3 repairs and maintenance	3 repairs and maintenance	12 repairs and maintenance	Availability and reliable municipal fleet	Repairs and maintenance

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
		culture of professional conduct in order to render quality services			of municipal fleet produced and submitted to the HOD		of municipal fleet produced and submitted to HOD by 30 th June 2018		reports of municipal fleet produced and submitted to HOD	of municipal fleet produced and submitted to HOD	reports of municipal fleet produced and submitted to HOD	reports of municipal fleet produced and submitted to HOD	ce reports of municipal fleet produced and submitted to HOD		nce reports
DCS021		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Monitoring the usage of fuel	2	Number of 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	12 reports produced and submitted to the HOD on the usage of fuel 30 th June 2018	R 5 500 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	2	Number of vehicle licences renewed	1 Reports produced on licensing of municipal fleet.	114 vehicle licences renewed by 30 th June 2018	R 514 950	91 vehicle licences renewed	0	0	23 vehicle licences renewed	114 vehicle licences renewed	Availability and reliable municipal fleet	Motor vehicle licence certificate
DCS024		To improve organizational efficiency and promote a culture of	Submission of Reports on the repairs and maintenance	3	Number of reports submitted to the HOD on the	4 reports submitted to the HOD on the	4 reports submitted to the HOD on the repairs and	R 453 690	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the repairs and	1 reports submitted to the HOD on the	1 reports submitted to the HOD on the	4 reports submitted to the HOD on the repairs and	Optimise operations	Reports






MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																	
KPA	STRATEGIC OBJECTIVE				PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE											Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services	of ICT hardware		repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	maintenance of ICT hardware by 30 th June 2018		repairs and maintenance of ICT hardware	maintenance of ICT hardware	repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	maintenance of ICT hardware	repairs and maintenance of ICT hardware	repairs and maintenance of ICT hardware	maintenance of ICT hardware		Licence certificate
DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Renewal of software licences	2	Number of software licences renewed	210 Renewed ICT licences	265 software licences renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti-virus license, 2 server warranty)	R 3 932 196	Munsoft, VIP HR module licence	50 Microsoft Volume Licence GIS Licence, Munsoft	VIP, 1 RT System, Munsoft, 2 Server warranty	210 Anti-virus licence, Munsoft	265 software licences renewed by 30 th June 2018 (Munsoft, 50 Microsoft volume license, GIS license, VIP, RT System and 210 Anti-virus license)	Smooth running of the municipality's ICT networking				
DCS026	To improve organizational efficiency and promote a culture of	Procurement of computer and equipment	2	Number of computers and equipment procured	15 laptops and 3 desktops computer	20 laptops, 10 desktops, 1 financial server and	R880 000	0	20 laptops, 1 financial server	10 desktops	5 office phones	20 laptops, 10 desktops, 1 financial server and	Smooth running of the municipal	Invoices and proof of payments			

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		professional conduct in order to render quality services				equipment procured	5 office phones procured by 30 th June 2018						5 office phones procured		
DCS027		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Approval of ICT policies	2	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 th June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organisational discipline	Council resolution, Policies
DCS028		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of ICT Steering Committee meetings	2	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meetings held.	4 Steering Committee meetings conducted by 30 th June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes
DCS029		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Formulation of Policy Development Framework Policy	2	Number of Policy Development Framework policies formulated and	0	1 Policy Development Framework policies formulated and approved by Council	In house	0	0	0	1 Policy Development Framework policies formulated and approved	1 Policy Development Framework policies formulated and approved by Council	Improve organisational efficiency	Policy framework and council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
					approved by Council		30 th June 2018					by Council			
DCS030		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Development of a standardised procedure for the processing of internal and external communicatio n	2	Number of standardiz ed procedure manuals developed for the processing of internal and external communic ation	0	1 standardiz ed procedure manuals developed for the processing of internal and external communic ation by 30 th June 2018	In house	0	1 standardiz ed procedure manuals developed for the processing of internal and external communic ation	0	1 standardiz ed procedure manuals developed for the processing of internal and external communic ation	1 standardiz ed procedure manuals developed for the processing of internal and external communic ation	Promote profession al conduct and	Procedur e manuals
MM013		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	3	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2018	In house	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implement ation resolution	Attendan ce register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESC RIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
MM014		To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Mayoral Committee meetings	2	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2018	In house	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implement ation resolution	Attendan ce register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA														
PROJ CT CODE	STRATEG IC OBJECTI VE	PROJECT NAME/ DESCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELIN E 2016/201 7	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICA TOR	PORTF OLIO OF EVIDEN CE
								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	3	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed by 31 December 2017	In house	0	1 audit action plan developed	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

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4		
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to PMS Unit	2	Number of performance reports submitted to PMS Unit	4 Performance reports submitted to PMS Unit	4 Performance reports submitted to PMS Unit by 30 June 2018	In house	1 performance reports submitted to PMS Unit	1 performance reports submitted to PMS Unit	1 performance reports submitted to PMS Unit	1 performance reports submitted to the Executive Mayor	4 performance reports submitted to PMS Unit	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 departmental meeting attended within 14 days after the approval of the budget	1 2017/2018 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP departmental meeting attended within 14 days after the approval of the budget by 30 June 2018	In house	0	0	0	1 SDBIP departmental meeting attended within 14 days after the approval of the budget	1 SDBIP departmental meeting attended within 14 days after the approval of the budget	Attendance register

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4								
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of performance Agreements by Senior Managers	1	Number of signed performance agreements	1 Signed performance agreement	1 signed performance agreement by 30 July 2017	In house	1 signed performance agreement	0	0	0	0	1 signed performance agreement	1 signed performance agreement	Improved performance and service delivery	Signed performance agreement			
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 June 2018	R211 899	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	1 Audit Committee meetings	4 Audit Committee meetings attended	Effective and accountable organization	Attendance register			
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	4 Risk management committee meetings attended	4 Risk Management Committee meetings attended by	R98 000	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	1 Risk Management Committee meetings attended	4 Risk Management Committee meetings attended	Effective risk management	Attendance register			

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	STRATEGIC OBJECTIVE		PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
	the institution						30 June 2018								
MM043	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption awareness campaign	2	Number of anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	2 anti-fraud and corruption awareness campaign attended by 30 June 2018	In house	1 anti-fraud and corruption awareness campaign attended	0	1 anti-fraud and corruption awareness campaign attended	1 anti-fraud and corruption awareness campaign attended	0	2 anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance register



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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT													PORTFOLIO OF EVIDENCE
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								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	4 LED forum meetings attended	4 LED Forum meetings attended by 30 th June 2018	In house	1 LED attended	1 LED attended	1 LED attended	1 LED attended	4 LED Forum meetings attended	Community participation in economic development	Attendance register

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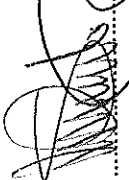
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ANNEXURE B

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
1	Supply Management	Enhance skill in implementation of procurement processes	30 June 2018	Knowledge in procurement processes
2	Monitoring and evaluation	Enhance skills in Performance Management System	30 June 2018	Knowledge in Performance Management System

Signature of the employee 

Signature of the Supervisor 