



## 2017/2018 PERFORMANCE PLAN

CHIEF FINANCIAL OFFICER

B.B. SITHOLE

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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

KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
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PROJEC T CODE	STRATE GIC OBJECTI VE	PROJECT NAME/ DESCRIPTI ON	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICAT OR	PORTF OLIO OF EVIDEN CE
								Q1	Q2	Q3	Q4			
DBT010	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Provision of services to indigent households		Percentage of households earning less than R1100 per month with access to free basic services	100% of households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services by 30 <sup>th</sup> June 2018	In house	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	100% households earning less than R1100 per month with access to free basic services	Improve service delivery	Indigent report

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
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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 EVIDANCE
								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		Number of LLF meetings attended	6 LLF meetings attended	6 LLF meetings attended by 30 <sup>th</sup> June 2018	In house	1 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJEC T CODE								Q1	Q2	Q3	Q4			
DBT001	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budget that are compliant with the MFMA and treasury standards	4	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards by 31 May 2018	In house	0	0	0	1 annual budgets approved in line with MFMA and treasury standards	1 annual budgets approved in line with MFMA and treasury standards	Improve service delivery	Council resolution and Budget
DBT002	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Budget adjustment in line with MFMA and treasury standards	4	Number of budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards	1 budgets adjusted in line with MFMA and treasury standards by 28 February 2018	In house	0	0	1 budgets adjusted in line with MFMA and treasury standards	0	1 budgets adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution and adjusted budget

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJEC T CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
		revenue collection													
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	4	Number of audit action plans developed	1 Audit action plan developed and implemented	1 audit action plan developed 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
DBT005		To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue collection in line with the budgeted financial performance	2	Amount of revenue collected excluding grants	Own revenue collected R34 123 888	(R19 922 834) revenue collected excluding grants by 30 <sup>th</sup> June 2018  Broken down as follows:- 1. Property Rates R1 841 990)	In house	R4 980 709	R4 980 709	R4 980 709	R4 980 707	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
						R7 950 596		In house	R460 498	R460 498	R460 498	R460 496	Decreasing doubtful debts	Achieve acceptable collection	71 Monthly reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
													level of all amounts billed	
					R1 846 811	2.Service charges (R1 34 8 815)	In house	R337 204	R337 204	R337 204	R337 203	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R3 322 649	3. Investment Revenue (R3 395 588)	In house	R848 897	R848 897	R848 897	R848 897	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R21 003 832	4. Other own Revenue (R13 336 441)	In house	R3 334 110	R3 334 110	R3 334 110	R3 334 111	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	71 Monthly reports
					R463 689 981	Transfers (R519 299 000)	In house	R217 366 250	R172 533 000	R129 399 750	R0	Decreasing doubtful debts	Achieve acceptable collection level of all	71 Monthly reports

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PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
DBT006	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Revenue Enhancement through meetings	2	Number of outreach meeting conducted	0	12 outreach meeting conducted by 30 <sup>th</sup> June 2018	In house	3 outreach meeting	3 outreach meeting	3 outreach meeting	3 outreach meeting	12 outreach meeting conducted	Payment of services	Attendance register
DBT007	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Data cleansing action plan	4	Number of data action plans developed	Billing data base	1 data action plans developed by 30 <sup>th</sup> June 2018	In house	1 data action plans developed	0	0	0	1 data action plans developed	Achieve clean audit	Data cleansing report

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KPA	PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTGO ING INDICAT OR	PORTFO LIO OF EVIDAN CE
									Q1	Q2	Q3	Q4			
	DBT008	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Implementation on data cleansing process	2	Number of reports submitted to the municipal manager on data cleansing	100% of the data cleansing process completed	1 quarterly reports submitted to the municipal manager on data cleansing by 30 <sup>th</sup> June 2018	In house	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	1 quarterly reports submitted to the municipal manager on data cleansing	Achieve clean audit	Data cleansing report
	DBT009	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Registration of Indigents	4	Number of indigents registered on the indigent register	5300 indigents registered on the indigent register	6000 indigents registered on the indigent register by 30 <sup>th</sup> June 2018	In house	6000 indigents registered on the indigent register	0	0	0	6000 indigents registered on the indigent register	Improve service delivery	Indigent register
	DBT011	To improve the financial status of the municipality through	Fixed Asset Register compliance with GRAP	4	Number of action plans developed in line with FAR	0	1 action plans developed in line with FAR	In house	1 action plans developed in line with FAR	0	0	0	1 action plans developed in line with FAR	Improve outcome of Audit Outcome	Action plan in line with FAR

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PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	prudent budget planning, stringent financial management and improved revenue collection			compliance with GRAP standards		compliance with GRAP standards by 30 <sup>th</sup> June 2018		compliance with GRAP standards				compliance with GRAP standards		
DBT012	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct asset verification	100%	Number of asset verifications conducted	2 Assets verification sessions conducted by 30 June 2017	2 asset verification s conducted by 30 <sup>th</sup> June 2018	In house	0	1 asset verification s conducted	0	1 asset verification s conducted	2 asset verification s conducted	Updated assets register	Assets verification n reports
DBT013	To improve the financial status of the municipality through prudent budget planning, stringent financial management	Updating of the Fixed Asset Register	4	Rate update of the Fixed Asset Register	Fixed Asset Register	Daily update of the Fixed Asset Register 30 <sup>th</sup> June 2018	In house	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated assets register	Assets register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTC OME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	and improved revenue collection													
DBT014	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of Section 71 monthly budget statements		Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	12 Section 71 reports submitted by 30 June 2017	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury by 30 <sup>th</sup> June 2018	In house	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	1 section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Improve service delivery	Proof of submissio n and 12 reports
DBT015	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved	Submission of Supply Chain Management Reports to Council	4	Number of Supply Chain Management Reports submitted to Council	4 Supply chain manage nt reports submitted to Council	4 Supply Chain Manage nt Reports submitted to Council by 30 <sup>th</sup> June 2018	In house	1 Supply Chain Manage nt Reports submitted to Council	1 Supply Chain Manage nt Reports submitted to Council	1 Supply Chain Manage nt Reports submitted to Council	1 Supply Chain Manage nt Reports submitted to Council	4 Supply Chain Managem ent Reports submitted to Council	Improve service delivery	4 Reports and council resolutions

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	revenue collection													
DBT016	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of budget statements to council		Number of budget statements submitted to council	4 Budget statements submitted to council by 30 June 2017	4 budget statements submitted to council by 30 <sup>th</sup> June 2018	In house	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	1 budget statements submitted to council	4 budget statements submitted to council	Improve services delivery	Council resolution and reports
DBT017	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Submission of bank reconciliations to Council		Number of bank reconciliations submitted to Council	12 Bank reconciliation submitted to council	4 bank reconciliations submitted to Council by 30 <sup>th</sup> June 2018	In house	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	1 bank reconciliations submitted to Council	4 bank reconciliations submitted to Council	Improve services delivery	12 Bank reconciliation and proof of submission

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
KPA	QUARTERLY PERFORMANCE TARGET AND BUDGET					ANNUAL BUDGET (INPUT INDICATOR)		ANNUAL TARGET 2017/2018	BASELINE 2016/2017	KEY PERFORMANCE INDICATOR	WEIGHTING
PROJ CODE	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	OUTPUT INDICATOR	Q1	Q2	Q3	Q4	ANNUAL TARGET 2017/2018	BASELINE 2016/2017	KEY PERFORMANCE INDICATOR	WEIGHTING
DBT018	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Compilation and submission of Annual Financial Statements to the Auditor General	1 Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statements compiled and submitted to the Auditor General	0	0	0	1 Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2017	1 Annual Financial Statement submitted to the AG	Number of Annual Financial Statements compiled and submitted to the Auditor General	4
DBT019	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Conduct stock taking	2 stock taking sessions conducted	0	1 stock taking sessions conducted	0	1 stock taking sessions conducted	2 stock taking sessions conducted by 30 <sup>th</sup> June 2018	2 Stocktaking sessions conducted	Number of stock taking sessions conducted	4
DBT020	To improve the financial status of the municipality through	Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% of the valuation roll implemented	Percentage Implementation of valuation roll	4
			Updated inventory register	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% of the valuation roll implemented	Percentage Implementation of valuation roll	4
			Achieve clean audit	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% of the valuation roll implemented	Percentage Implementation of valuation roll	4
			Valuation roll report	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% Implementation of valuation roll	100% of the valuation roll implemented	Percentage Implementation of valuation roll	4

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCO ME INDICAT OR	PORTFO LIO OF EVIDAN CE
								Q1	Q2	Q3	Q4			
	prudent budget planning, stringent financial management and improved revenue collection				d on a monthly basis	roll by 30 <sup>th</sup> June 2018								

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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 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			
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to PMS Unit	4	Number of performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit	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	Improved performance and 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	4	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	Improved performance and service delivery	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	4	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	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	4	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	4 Audit Committee meetings attended	Effective and accountable organization	Attendance register					
MM042	To deepen democracy and promote active community participation in the affairs of	Conducting of Risk Management Committee meetings	4	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	4 Risk Management Committee meetings attended	Effective risk management	Attendance register					

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT				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	STRATEGIC OBJECTIVE	NAME/DESCRIPTION	WEIGHTING							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	0	2 anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
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PROJEC T NAME	STRATEGI C OBJECTIV E	PROJECT NAME/IDES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2016/2017	ANNUAL TARGET 2017/2018	ANNUAL BUDGET (INPUT INDICATO R	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCO ME INDICA TOR	PORTF OLIO OF EVIDEN CE
								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 <sup>th</sup> 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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## ANNEXURE B

### PERSONAL DEVELOPMENT PLAN FOR: BONGUMUSA BENEDICT SITHOLE

No.	Competency to be addressed	Work opportunity created to practice skill / development area	Suggested training and development activity	Time frame	Expected outcome
	Advanced financial management	Enhanced financial skills	Financial management course	30 June 2018	Financial knowledge
	Project management	Enhanced projects management skills	Projects management course	30 June 2018	Knowledge in projects management

Signature of the employee .....

Signature of the Supervisor .....