



**2019/2020 PERFORMANCE PLAN
CORPORATE SERVICES MANAGER**

S.A. NXUMALO

Handwritten initials and signatures: KP, KP, SA, SA, and a signature with a '1' next to it.

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														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	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 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

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4				
DCS001	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of notch progression policy	2	Number of Notch progression policies developed and approved by Council	0	1 Notch progression policies developed and approved by Council by 30 th June 2020	In house	0	0	0	1 Notch progression policies developed and approved	1 Notch progression policies developed and approved	Enhanced performance.	Notch progression policy and council resolution.	
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	2	Percentage of employees with signed job descriptions	90% employees with signed job description	100% employees with signed job description by 30 th June 2020	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	Development of individual performance	2	Number of IPMS policies	1 Draft IPMS policy	1 IPMS policy developed and	In house	0	0	0	1 IPMS policy developed	1 IPMS policy developed	Improved organisational	PMS policy and council resolution	

Handwritten notes and signatures:

- Top right: "4" and a signature.
- Middle right: "K-5" and a signature.
- Bottom right: "KZ NP" and a signature.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		onal efficiency and promote a culture of professional conduct in order to render quality services.	management Policy		developed and approved	developed	approved by 30 th June 2020					and approved	and approved	performance	
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	3	Percentage of employees at Level 3 with signed annual performance agreements	0	100% of employees at Level 3 with signed annual performance agreements by 30 th June 2020	In house	0	100% of employees at Level 3 with signed annual performance agreements	0	0	0	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 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS005	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Filling of vacant positions	3	Number of vacant positions filled	25 vacant positions filled	40 vacant positions filled by 30 th June 2020	In house	5 vacant positions filled	10 vacant positions filled	15 vacant positions filled	10 vacant positions filled	40 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	2	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 June 2020	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 quality services.	Operational revenue: Skills Development Levy Fund	3	Number of employees trained as part of the	214	167 employees trained as part of the work skills plan by 30 th June 2020	R1 259 023	41 employees trained as part of	41 employees trained as part of	41 employees trained as part of	44 employees trained as part of the	167 employees trained as part of the	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 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		efficiency and promote a culture of professional conduct in order to render quality services.			work skills plan				the work skills plan	the work skills plan	the work skills plan	the work skills plan	work skills plan		
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	0.30% of municipal budget spent on implementing workplace skills plan	1% of municipal budget spent on implementing workplace skills plan by 30 th June 2020	In house	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	0.25% of municipal budget actually spent on implementing workplace skills plan	1% of municipal budget actually spent on implementing workplace skills plan	Capacitated employees	Section 71 report
DCS009		To improve organizational efficiency and promote a culture of	Implementation of Employment Equity Plan	2	Percentage of vacancies filled in line with employment equity targets	0% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2020	In house	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	25% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS012		quality services. 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	21 Human Resource policies approved by Council	23 Human Resource policies approved by Council by 30 th June 2020 (education training and development, attendance and punctuality, 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 volunteers, retention strategy, HIV and AIDS, employee assistance,	In house	0	0	0	23 Human Resource policies approved by Council	23 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 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS013		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Issuing of Audit reports on OHS inspection	2	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 2020	In house	1 Audit reports issued on OHS inspection	0	0	1 Audit reports issued on OHS inspection	2 Audit reports issued on OHS inspection	Insured employees	Proof of submission
DCS014		To improve organizational efficiency and promote a culture of professional conduct	Conducting Occupational Health and Safety committee meetings	2	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted 30 th June 2020	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

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KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DCS015	in order to render quality services. 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 earnings submitted to the Department of Labour	1 OHS return earnings submitted to the Department of Labour by 31 st May 2020	In house 0	0	0	0	0	1 OHS return earnings submitted to the Department of Labour by 31	1 OHS return 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 induction for new and old employees	3	Number of inductions conducted for old and new employees	2 inductions conducted for old employees and new employees	2 inductions conducted for old and new employees by 30 th June 2020	In house	1 inductions conducted for old and new employees	0	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improved organisational discipline	Attendance register

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	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	5 LLF meetings conducted	6 LLF meetings conducted by 30 th June 2020	In house	2 LLF meetings conducted	2 LLF meetings conducted	1 LLF meetings conducted	1 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.	Leasing of Municipal fleet	3	Number of Municipal fleet paid monthly on lease	37 Municipal fleet leased	37 Municipal fleet paid monthly on lease by 30 th June 2020	R5 100 111	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	2	Number of operational plans developed	1 Operational plans developed	1 Operational plans developed for municipal fleet by 30 th June 2020	In house	1 Operational plans developed	0	0	0	1 Operational plans developed	Availability and reliable municipal fleet	Operational plan

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		efficiency and promote a culture of professional conduct in order to render quality services.			for municipal fleet	d for municipal fleet							for municipal fleet		
DCS020		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Repairs and maintenance of municipal fleet	3	Number of repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD by 30 th June 2020	R10 492 635	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of municipal fleet produced and submitted to the HOD	Availability and reliable municipal fleet	Repairs and maintenance reports	
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	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2020	R6 002 100	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		

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	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.			usage of fuel	the usage of fuel									
DCS02	2	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	132 vehicle licenses renewed by 30 th June 2020	R912 792	70 vehicle licenses renewed	0		62 vehicle licenses renewed	132 vehicle licenses renewed	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS02	4	To improve organizational efficiency and promote a culture of professional conduct in order to render	Submission of Reports on the repairs and maintenance of ICT hardware	2	Number of reports submitted on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware by 30 th June 2020	R 550 000	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	1 report submitted to the HOD on the repairs and maintenance of ICT hardware	4 reports submitted to the HOD on the repairs and maintenance of ICT hardware	Optimise operations	Reports

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS025		quality services. 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, 4 Server warranty, Munsoft, 50 microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed by 30 th June 2020	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed	R 5 559 220	Munsoft	PMS system,	VIP	210 Symantec antivirus, 50 Microsoft Volume Licence and Server Monitoring System	VIP, Munsoft, 50 Microsoft volume, 210 Symantec antivirus, Server monitoring system, PMS system renewed	Smooth running of the municipalities ICT networking	License certificate
DCS026		quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Procurement of computer and equipment	2	Number of computers and equipment procured	15 desktop, 34 laptops	30 Desktop to be procured by 30 th June 2020	R880 000	0	Desktop Computers to be procured	0	0	30 Desktop procured	Smooth running of the municipal	Invoices and delivery note

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS027		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of ICT policies	3	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 th June 2020	In house	0	0	0	7 ICT policies reviewed and approved by council	7 ICT policies reviewed and approved by council	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 conducted	4 ICT Steering committee meetings conducted	4 ICT Steering committee meetings conducted by 30 th June 2020	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
DCS029		To improve organizational	Formulation of Policy Development	2	Number of Policy Development	1 Draft Policy Development	1 Policy Development Framework policies formulated and	In house	0	0	0	1 Policy Development Framework	1 Policy Development Framework	Improve organisational efficiency	Policy framework and council resolution

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
	efficiency and promote a culture of professional conduct in order to render quality services.	Framework Policy		Framework policies formulated and approved by council	Framework policies formulated	approved by council by 30 th June 2020							policies formulated and approved by council		
DCS030	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of a standardized procedure for the processing of internal and external communication	2	Number of standardized procedure manuals developed for the processing of internal and external communication	0	1 standardizes procedure manuals developed for the processing of internal and external communication by 30 th June 2020	In house	0	0	0	0	1 standardizes procedure manuals developed for the processing of internal and external communication	1 standardizes procedure manuals developed for the processing of internal and external communication	Promote professional conduct	Procedure manuals
DCS031	To improve organizational efficiency and promote a culture of	Installation and implementation of Biometric clocking system	2	Number of Biometric clocking systems implemented on a monthly basis	1 Biometric clocking systems installed	1 Biometric clocking systems implemented on a monthly basis by 30 th June 2020	In house	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	1 Biometric clocking systems implemented	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

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM013		professional conduct in order to render quality services. To deepen democracy and promote active community participation in the affairs of the institution	Sitting of Council meetings	2	Number of ordinary council meetings conducted	6 Ordinary and 6 special council meetings conducted	6 Ordinary council meetings conducted by 30 th June 2020	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	Implementation resolution	Attendance register
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	11 Ordinary and 3 special Mayoral committee meeting conducted	11 Mayoral committee meeting conducted by 30 th June 2020	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

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	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	3	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2018	1 Audit action plan developed by 31 st December 2019	In house	0	1 Audit action plan developed by 31 st December 2019	0	0	0	1 Audit action plan developed by 31 st December 2019	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	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 Executive Mayor	2	Number of performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit by 30 th June 2020	In house	1	1	1	1	4	Improved performance service delivery	Council resolution
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 Executive Mayor within 14 days after the approval of the budget for consideration	1	2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	In house	0	0	0	1	1	Improved performance service delivery	Acknowledgement of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								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	2	Number of Senior Managers with signed performance agreement	consideration	consideration by 30 th June 2020	In house	1 Signed performance agreement for Senior Manager	0	0	0	consideration	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance 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	3	4	NDM shared services	1	1	1	1	4	4	Effective and accountable organization	Attendee registers
RISK MANAGEMENT															

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM04	2	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 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 registers
MM04	3	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	0	2 Anti-fraud and corruption awareness campaign attended by 30 th June 2020	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 campaign attended	Prevention of fraud and corruption	Attendance registers

SFA

RP
K.P. NP
K.S

KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTPUT MEASUREMENT 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	3	Number of LED Forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2020	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

SA

JP

[Handwritten signature]

NP

KP

K-S

KPA: SPATIAL RATIONALE AND DEVELOPMENT

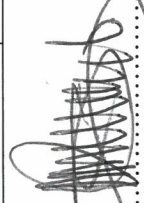
KPA	SPATIAL RATIONALE AND DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	2	Number of Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders by 30 th June 2020	In house	0	0	0	1 Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders	Improved understanding of Town planning processes	Attendance register

SA
 NP / ZP
 K-S KP
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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
