



2017/2018 REVISED PERFORMANCE PLAN
CORPORATE SERVICE MANAGER
S.A. NXUMALO

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

| KPA PROJECT CODE | STRATEGIC OBJECTIVE | BASIC SERVICE DELIVERY | | | ADJUSTED BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTFOLI O OF EVIDENCE | |
|------------------------|--|-------------------------------|---|--|--|---|----------|--|--|--|--|------------------------------|--------------|
| | | PROJECT NAME | KEY PERFOR MANCE INDICATO R | BASELIN E 2016/2017 | | REVISED ANNUAL TARGET 2017/201 8 | Q1 | Q2 | Q3 | Q4 | | | |
| MM09 | 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 of municipal Website as per 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA 30th June 2018 | In house | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Comply with Sec 75 of MFMA | Screen shots |

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR R | OUTCOME INDICATOR R | PORTFOLIO LEVEL EVIDENCE | |
|--------|--|---|---------------------|--|---------------------------------|--|---|----|---------------------|----|--------------------|---------------------------------------|---------------------------------------|------------------------------------|
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | | REVISED ANNUAL TARGET 2017/2018 | Q1 | Q2 | Q3 | Q4 | | | |
| DCS003 | To improve organizational efficiency and promote a culture of professionalism in 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 30th June 2018 | In house | 0 | 0 | 0 | 0 | 1 PMS policies developed and approved | 1 PMS policies developed and approved | Improve organisational performance |
| DCS005 | To improve organizational efficiency and promote a culture of professionalism in conduct in order to render quality services | Filling of vacant positions | 5 | Number of vacant positions to be filled | 8 Vacant positions to be filled | 1 Municipal Manager | In house | 0 | 1 Municipal Manager | 0 | 1 SDS Manager | 6 Vacant positions to be filled | Improved service delivery | Appointments entitles |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | QUARTERLY PERFORMANCE TARGET AND INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO EVIDENCE |
|--------|---|---|------------------------|---|---|--|--|--|--|---|-----------------------|
| | PROJECT NAME/DES | STRATEGI C OBJECTIV E | PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 Q2 Q3 Q4 | | | | |
| | | | | WWSW by 30th June 2018 | | 1 Plant operator WWSW | | | | | |
| DCS006 | To improve organizational efficiency and promote a culture of professionalism conduct in order to render quality services | Development and approval of Works Skills Plan to LGSETA | 3 | Number of work skills plans developed and adopted by 30 April 2017. | 1 WSP developed and adopted by 30 April 2017. | 1 work skills plans developed and submitted to LGSETA by 30 April 2018 | In house | 0 | 0 | 1 work skills plans developed and submitted to LGSETA | Capacitated employees |
| DCS007 | To improve organizational efficiency and promote a culture of professionalism conduct in order to render quality services | Training of municipal employees | 3 | Number of employees trained as part of the work skills plan | 59 Officials | R 1 539 000 | 23 employees trained as part of the work skills plan by 30th June 2018 | 12 employees trained as part of the work skills plan | 26 employees trained as part of the work skills plan | 25 employees trained as part of the work skills plan | Capacitated employees |

| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | |
|---|---|--|---|--|--|--|--|---|---|---|--|-----------------------------|---------------------|
| PROJEC CT CODE | STRATEG IC OBJECTIV E | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | | | |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS008 | To improve organizational efficiency and promote a culture of professionalism conduct in order to render quality services | Implementation of works skills plan | 3 Percentage of municipal budget actually spent on implementing workplace skills plan | 1% Of a municipal budget actually spent on implementing workplace skills plan | 1% municipal budget actually spent on implementing workplace skills plan | In house | 0 | 0.01% municipal budget actually spent on implementing workplace skills plan | 0.495 % municipal budget actually spent on implementing workplace skills plan | 0.495 % municipal budget actually spent on implementing workplace skills plan | 1% municipal budget actually spent on implementing workplace skills plan | Capacitated employees | Section 71 report |
| DCS009 | To improve organizational efficiency and promote a culture of professionalism conduct in order to render quality services | Implementation of the Employment Equity Plan | 3 Percentage of vacancies filled in line with employment equity targets | 0 100% vacancies filled in line with employment equity targets by 30th June 2018 | 0 100% vacancies filled in line with employment equity targets by 30th June 2018 | In house | 0 | 90% vacancies filled in line with employment equity targets | 0 10% vacancies filled in line with employment equity targets | 0 10% vacancies filled in line with employment equity targets | 0 10% vacancies filled in line with employment equity targets | Improve workforce diversity | Recruitment report |
| DCS010 | To improve organizational efficiency | Submission of Employment Equity | 3 Number of EER submitted to Labour | 1 EER submitted to Dept. of Labour by | 1 EER submitted to Labour | In house | 0 | 0 1 EER submitted | 0 1 EER submitted | 0 1 EER submitted | 0 1 EER submitted | Diversify workforce | Proof of submission |

| PROJEC CT CODE | STRATEGI C OBJECTIV E | PROJECT NAMEDES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTF OLIO OF EVIDANC E |
|----------------------|---|---|---|---|--|--|---|---|---|---|-------------------------|--------------------------|----------------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS011 | and promote a culture of professionals I conduct in order to render quality services | Reports to Dept. of Labour | Dept. of Labour | 31 January 2018 | | | | | | | to Dept. of Labour | to Dept. of Labour | |
| DCS012 | To improve organizational efficiency and promote a culture of professionals I 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 the municipal manager by 30th June 2018 | 4 litigation 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 | 1 Litigation reports submitted to Municipal Manager | Resolved cases | 4 Litigation reports | |

| KPA MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|--|---|--|--|------------------------------|--|------------------------------------|--|--|---------------------------------|
| PROJ CT CODE | STRATEGI C OBJECTIV E | PROJECT NAMEDES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET | QUARTERLY PERFORMANCE TARGET AND | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORFOL IO OF EVIDANC E |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | I conduct in order to render quality services | | | | By 30 th June 2018 | | | | | | |
| DCS013 | To improve organizational efficiency and promote a culture of professionalism | Issuing of audit reports on OHS inspection | 3 Number audit reports issued on OHS inspection | 2 audit reports issued on OHS inspection | In house | 0 | 1 audit reports issued on OHS inspection | 0 | 1 audit reports issued on OHS inspection | 1 audit reports issued on OHS inspection | Insured employees |
| DCS014 | To improve organizational efficiency and promote a culture of professionalism | Conducting Occupational Health and Safety committee meetings | 2 Number of OHS committee meetings held | 4 OHS committee meetings conducted | In house | 0 | 1 OHS committee meetings conducted | 2 OHS committee meetings conducted | 1 OHS committee meetings conducted | 4 OHS committee meetings conducted | Safe employees in workplace |
| | | | | | | | | | | | Attendance register, Minutes |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | QUARTERLY PERFORMANCE TARGET AND BUDGET | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO LINE OF EVIDENCE | |
|--------|---|---|--|--|--------------------|---|--|---|--|--|-----------------------------|-----------------------------|
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | | | | | |
| DCS015 | To improve quality services | Submission of occupational health and safety return on earnings to the department of labour | Number of OHs return on earnings submitted to the department of labour by 30th June 2018 | 1 OHs return on earnings submitted to the department of labour by 30th 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 professionalism conduct in order to render quality services | Conducting inductions for new and old employees | Number of inductions conducted for old and new employees | 2 inductions conducted for old and new employees | In house | 1 induction \$ conducted for old and new employee | 0 | 0 | 1 inductions conducted for old and new employees | 2 inductions conducted for old and new employees | Attendance register, Report | Attendance register, Report |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | PORTFOLIO LIO OF EVIDENCE | | | |
|--------|---|--|--------------------------------|---------------------------------------|-----------------------|--|--|--------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|--|---------------------|
| | PROJE CT CODE | STRATEGI C OBJECTIV E | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 20/6/2017 | REVISED ANNUAL TARGET 2017/2018 | QUARTERLY PERFORMANCE TARGET AND ADJUSTED ANNUAL BUDGET | | | | | | | |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| DCS017 | To improve organizational efficiency and promote a culture of professionalism 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 30th 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 professionalism 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 | 0 | 0 | 0 | 0 | 30 municipal fleet rented | Availability and reliability of municipal fleet. | Rental agreement |
| DCS019 | To improve operational efficiency | Development of operational plan for | 2 | Number of operational plans developed | 1 | 1 operational plans developed | In house | 1 operational plans | 0 | 0 | 0 | 1 operational plans developed | Availability and reliable | Operational plan |

| KPI | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | OUTPUT INDICATOR R | OUTCOME INDICATOR R | PORTFOLIO EVIDENCE E |
|--------|---|--|---------------------|--|---|---------------------------------------|--|--|--|--|
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET Q1 Q2 Q3 Q4 | | |
| | | and promote a culture of professionalism conduct in order to render quality services | municipal fleet | for municipal fleet | plan developed and implemented on a monthly basis | for municipal fleet by 30th June 2018 | developed for municipal fleet | | for municipal fleet | municipal |
| DCS020 | To improve organizational efficiency and promote a culture of professionalism 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 HOD by 30th June 2018 | R 7 963 736 | 3 repairs and maintenance reports of municipal fleet produced and submitted to HOD | 3 repairs and maintenance reports of municipal fleet produced and submitted to HOD | 3 repairs and maintenance reports of municipal fleet produced and submitted to HOD | 3 repairs and maintenance reports of municipal fleet produced and submitted to HOD |
| DCS021 | To improve organizational efficiency and promote a culture of | Monitoring the usage of fuel | 3 | Number of reports produced and submitted to the HOD on the usage of | 12 reports produced and submitted to the HOD on the usage of | R 5 500 000 | 3 reports produced and submitted to the HOD on the usage of | 3 reports produced and submitted to the HOD on the usage of | 3 reports produced and submitted to the HOD on the usage of | 3 reports produced and submitted to the HOD on the usage of |

| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | KPA | | | |
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| PROJEC CT CODE | STRATEGI C OBJECTIV E | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTFO LIO OF EVIDANC E |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | | | |
| DCS022 | professiona l conduct in order to render quality services | Licensing of Municipal Fleet | the usage of fuel | usage of fuel | fuel 30 th June 2018 | | the usage of fuel | the usage of fuel | the usage of fuel | usage of fuel | usage of fuel | | |
| DCS024 | To improve organizatio nal efficiency and promote a culture of professiona l conduct in order to render quality services | Submission of Reports on the repairs and maintenance of ICT hardware | 3 Number of reports 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 | R 453 690 | 1 reports 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 | | |

| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | KPA | | |
|---|---|---------------------------------------|-------------------------------------|--|---|--|--|----|------------------------------|---|--|--------------------------------|----------------------------------|
| PROJ E CT CODE | STRATEGI C OBJECTIV E | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTFO LIO OF EVIDANC E |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS025 | To improve organizational efficiency and quality services | Renewal of software licences | 3 | Number of software licences renewed | 210 | R 4 472 194 | 0 | 0 | 0 | 0 | ICT hardware | | |
| DCS026 | To improve organizational efficiency and quality services | Procurement of computer and equipment | 3 | Number of computers and desktops computer server and | 15 laptops and 3 desktops computer server warranty) | R880 000 | 0 | 0 | 14 laptops, 5 office phones, | 20 laptops ,10 desktops, 1 financial server and | Smooth running of the municipal server and | Invoices and prove of payments | |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | OUTPUT INDICATOR R | OUTCOME INDICATOR R | PORTFOLIO LIO OF EVIDENCE E |
|--------|---|---|---|--|--|-----------------------------------|--|-----------------------------------|---|---|
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | |
| DCS027 | To improve organizational efficiency and promote a culture of professionalism in order to render quality services | Approval of ICT policies | 2 Number of ICT policies reviewed | 7 ICT policies reviewed and approved by council. | 5 office phones procured by 30th June 2018 | 1 financial server | 10 desktops, 06 laptops | 5 office phones procured | | |
| DCS028 | To improve organizational efficiency and promote a culture of professionalism in order to conduct in | Conducting of ICT Steering Committee meetings | 2 Number of ICT Steering Committee meetings conducted | 4 ICT Steering Committee meetings held. | In house | 1 ICT Steering committee meetings | 1 ICT Steering committee meetings | 1 ICT Steering committee meetings | 4 Steering Committee meetings conducted | Smooth ICT governance register, Minutes |

| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | QUARTERLY PERFORMANCE TARGET AND OUTPUT INDICATOR | | | | OUTCOME INDICATOR | | | PORTFOLIO LIO OF EVIDENCE | | |
|--------------|--|---|--------------------|--|------------------------|------------------|-----------|---|-----------|-----------|---|---|---|---|---|---|--|
| | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL BUDGET | ADJUSTED ANNUAL BUDGET | QUARTERLY BUDGET | Q1 | Q2 | Q3 | Q4 | R | R | R | R | R | E | |
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | INDICATOR | INPUT INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | |
| DCS029 | order to render quality services | | | | | | | | | | | | | | | | |
| | To improve organizational efficiency and promote a culture of professionalism in conduct in order to render quality services | Formulation of Policy Development Framework Policy | 2 | Number of Policy Development Framework policies formulated and approved by Council | 0 | In house | 0 | 0 | 0 | 0 | 1 Policy Development Framework policies formulated and approved by Council | 1 Policy Development Framework policies formulated and approved by Council | 1 Policy Development Framework policies formulated and approved by Council | 1 Policy Development Framework policies formulated and approved by Council | 1 Policy Development Framework policies formulated and approved by Council | Policy framework and council resolution | |
| DCS030 | To improve organizational efficiency and promote a culture of professionalism in conduct in order to render | Development of a standardised 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 | In house | 0 | 0 | 0 | 0 | 1 standardize procedure manuals developed for the processing of internal and external communication | 1 standardize procedure manuals developed for the processing of internal and external communication | 1 standardize procedure manuals developed for the processing of internal and external communication | 1 standardize procedure manuals developed for the processing of internal and external communication | 1 standardize procedure manuals developed for the processing of internal and external communication | Procedure and conduct manuals | |

| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
|---|--|--------------------------------|--|---|--|--|--|--|--|--|---------------------------|--------------------------|----------------------------------|--|
| PROJ CT CODE | STRATEGI C OBJECTIV E | PROJECT NAME/DES CRPTION | KEY PERFOR MANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTFO LIO OF EVIDANC E | |
| | | | | | | | QUARTERLY BUDGET | | | | | | | |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| MM009 | To deepen democracy and promote active community participation in the affairs of the institution | Updating of municipal Website | Rate of updating municipal website to comply with sec 75 of the MFMA | Updated municipal Website as per 75 of the MFMA | Updated municipal Website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA | Screen shots | Screen shots | | |
| 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 by 30th June 2018 | In house | 1 ordinary council meetings conducted | 4 ordinary council meetings conducted | Implementation resolution | Attendance register | | |

| PROJ ECT CODE | STRATEGI C OBJECTIV E | PROJECT NAME/DES CRIPTION | KEY PERFOR MANCE INDICATOR | WEIGHTING | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | QUARTERLY PERFORMANCE TARGET AND ADJUSTED ANNUAL BUDGET | | | | OUTPUT INDICATO R | OUTCOME INDICATO R | PORTFO LIO OF EVIDANC E |
|---------------------|--|---------------------------------------|---|-----------|--|--|--|---------------------------------------|---------------------------------------|--|---------------------------|--------------------------|----------------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | (INPUT INDICATOR) | | | | | | |
| MM014 | To deepen democracy and promote active community participation in the affairs of the institution | Sitting of Mayoral Committee meetings | 3 Number of Mayoral committee meeting conducted | 12 | 12 Mayoral committee meeting conducted | In house | 3 Mayoral committee meeting conducted | 3 Mayoral committee meeting conducted | 3 Mayoral committee meeting conducted | 12 Mayoral committee meeting conducted | Implementation resolution | Attendance register | |

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| KPA | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | QUARTERLY PERFORMANCE TARGET AND INDICATOR | | | | OUTPUT INDICATOR | | OUTCOME INDICATOR | | PORTFOLIO OF EVIDENCE | |
|---------|---|--|---------------------------|--|---|-------------------------------|----|--|----|----|-------------------------------|---|-------------------|-------------------|---|---|--|
| PROJEC | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE | REVISED | ADJUSTED BUDGET | Q1 | Q2 | Q3 | Q4 | INPUT INDICATOR | OUTPUT INDICATOR | INDICATOR | INDICATOR | INDICATOR | INDICATOR | |
| CT CODE | VE | N | WEIGHTING | | | | | | | | | | | | | | |
| 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 | 0 | 0 | 0 | 0 | 1 audit action plan developed | Addressed queries for a clean audit outcome | Audit action plan | Audit action plan | Addressed queries for a clean audit outcome | Addressed queries for a clean audit outcome | |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
|--------------------------------------|--|---|--------------------------|--|--------------------|---|------------------|--|--|
| | PROJECT CODE | STRATEGY OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | | | |
| | | | WEIGHTING | | | | | | |
| 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 | 3 | Number of performance reports submitted to the Executive Mayor | 4 | Performance reports submitted to the Executive Mayor | 4 | In house | 1 |
| | | | | | | | | 1 performance reports submitted to the Executive Mayor | 1 performance reports submitted to the Executive Mayor |
| | | | | | | | | 1 performance reports submitted to the Executive Mayor | 1 performance reports submitted to the Executive Mayor |
| | | | | | | | | 4 performance reports submitted to the Executive Mayor | 4 performance reports submitted to the Executive Mayor |
| | | | | | | | | Improved performance and service delivery | Acknowledgment of receipt |
| MM030 | To deepen democracy and promote active community participation | Development and submission of the SDBIP to the | 2 | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval | 1 | 2017/2018 SDBIP developed and submitted to the Executive Mayor within | 1 | In house | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 1 SDBIP's developed and submitted to the | 1 SDBIP's developed and submitted to the |
| | | | | | | | | and submitted to the | and submitted to the |
| | | | | | | | | service delivery | receipts |

| KPA | GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE | |
|-----------|--|--|--|--|--|---------------------------------|---------------------------------|---|---|---|---|--|---------------------------|------------------------------|
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2016/2017 | REVISED ANNUAL TARGET 2017/2018 | ADJUSTED BUDGET | QUARTERLY PERFORMANCE TARGET AND BUDGET | QUARTERLY PERFORMANCE TARGET AND BUDGET | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | |
| WEIGHTING | MM037 | To deepen democracy and promote active community participation in the affairs of the institution | Holding of Audit Committee meetings | Number of Audit Committee meetings held | 4 Audit Committee meetings held | R51 004 | 1 Audit Committee meetings held | 1 Audit Committee meetings held by 30 June 2018 | 1 Audit Committee meetings held by 30 June 2018 | 1 Audit Committee meetings held by 30 June 2018 | 1 Audit Committee meetings held by 30 June 2018 | | | |
| | | | | | | | | RISK MANAGEMENT | | RISK MANAGEMENT | | | | |
| MM042 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting Risk Management Committee meetings | 2 Number of Risk management committee meetings conducted | 4 Risk management committee meetings conducted | 4 Risk Management Committee meetings conducted | R50 000 | 1 | 1 | 1 | 1 | 1 | 4 Risk Management Committee meetings conducted | Effective risk management | Attendance register, minutes |

| KPA | GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | OUTPUT INDICATOR OR | OUTCOME INDICATOR OR | PORTFOLIO OF EVIDENCE |
|----------------|--|--|------------------|--|--|--|--|--|--|--|--|--|-----------------------|
| | PROJECT NAME | PERIOD | BASELINE | REVISED ANNUAL TARGET | ADJUSTED BUDGET | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | | | | |
| PROJ. CT. CODE | OBJECTIVE | SCRIPTIO | MANAGE INDICATOR | 2016/2017 | 2017/2018 | ANNUAL BUDGET | Q1 | Q2 | Q3 | Q4 | | | |
| KPA | GOVERNANCE AND PUBLIC PARTICIPATION | WEIGHTING | | | | | | | | | | | |
| 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 conducted | 2 | In house | 1 | 0 | 1 | 0 | 2 anti-fraud and corruption awareness campaign conducted | Prevention of fraud and corruption register | Attendance |
| | | | | Anti-fraud and corruption awareness campaign conducted | Anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | anti-fraud and corruption awareness campaign conducted | Attendance register |
| | | | | by 30 June 2018 | June 2018 | June 2018 | June 2018 | June 2018 | June 2018 | June 2018 | June 2018 | June 2018 | Attendance register |

KPA: LOCAL ECONOMIC DEVELOPMENT

| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | REvised ANNUAL TARGET | ADJUSTED ANNUAL BUDGET | QUARTERLY PERFORMANCE TARGET AND OUTPUT INDICATOR | | | | OUTPUT EVIDENCE INDICATOR (OR) | OUTCOME EVIDENCE INDICATOR (OR) |
|--------|---|-------------------------------------|--------------------------------|--|--|------------------------------|--|-------------|-------------|--------------------------------|--|--|
| | PROJECT NAME | STRATEGIC OBJECTIVE/ SCRIPTIO | PROJECT NAME/DE SCRIPTIO | KEY PERFORMANCE MANAGE INDICATOR | | | Q1 | Q2 | Q3 | Q4 | | |
| LED003 | To create a conducive environment for economic development to investment attraction and job creation. | Conduct LED Forum Meetings | 2 | Number of LED Forum meetings conducted | 4 LED forum meetings conducted by 30th June 2018 | In house Forum | 1 LED Forum | 1 LED Forum | 1 LED Forum | 1 LED Forum meetings conducted | Community participation on economic development register | Minutes and attendance register |

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: SEPHILO E ANGEI NYIMAI O

| Number | Strategic Pillar and Development Area | Workstream/Initiative | Timeline | 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 | Enhance skills in Performance Management System |

Signature of the employee

Signature of the Supervisor

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