



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

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

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

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

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

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KPA: BASIC SERVICE DELIVERY

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

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRPTION	WEIGHTING		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
				KEY PERFOR MANCE INDICATOR							Q1	Q2			
DCS003		To improve organizatio nal efficiency and promote a culture of professiona l conduct in order to render quality services	Developmen t of Individual performance management Policy	5	Number of IPMS policies developed and approved	0	1 IPMS policy developed and approved by 30 th June 2018	In house	0	0	0	1 PMS policies developed and approved	1 PMS policies developed and approved	Improve organisatio nal performance	PMS policy and council resolution
DCS005		To improve organizatio nal efficiency and promote a culture of professiona l conduct in order to render quality services	Filling of vacant positions	5	Number of vacant positions filled	8 Vacant positions to be filled	1 Municipal Manager 1 SDS Manager 1 HRM Manager 1 PMU Technician 1 GIS operator 1 Plant operator	In house	0	1 Municipal Manager 1 HRM Manager 1 PMU Technicia n 1 GIS operator	0	1 SDS Manager	6 Vacant positions to be filled	Improved service delivery	Appoinm ent letters

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	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			
					wwtw by 30 th June 2018			1 Plant operator wwtw					
DCS006	To improve organizatio nal efficiency and promote a culture of professiona l conduct in order to render quality services	Development and approval of Works Skills Plan to LGSETA	3 Number of work skills plans developed and submitted to LGSETA	1 WSP developed and adopted by 30 April 2017.	1work skills plans developed and submitted to LGSETA by 30 April 2018	In house	0	0	0	1work skills plans developed and submitted to LGSETA	1work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submissio n LGSETA
DCS007	To improve organizatio nal efficiency and promote a culture of professiona l 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 trained	86 employees trained as part of the work skills plan by 30 th June 2018	R 1 539 000	23 employee s trained as part of the work skills plan	12 employee s trained as part of the work skills plan	26 employee s trained as part of the work skills plan	25 employees trained as part of the work skills plan	86 employees trained as part of the work skills plan	Capacitated employees	Training report and attendanc e register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE							Q1	Q2	Q3	Q4			
DCS008	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Implementation of works skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	1% Of a municipal budget spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30th June 2018	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 professional conduct in order to render quality services	Implementation of the Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	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	100% vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS010	To improve organizational efficiency	Submission of Employment Equity	Number of EER submitted to	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by	In house	0	0	1 EER submitted	0	1 EER submitted	Diversify workforce	Proof of submission

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 BUDGET				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFO LIO OF EVIDANC E
							Q1	Q2	Q3	Q4			
	and promote a culture of professiona l 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		
DCS011	To improve organizatio nal efficiency and promote a culture of professiona l conduct in order to render quality services	Submission of litigation reports to the Municipal Manager	Number of litigation reports submitted to the municipal manager	4 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager by 30 th June 2018	R 2 754 492	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	1 Litigation reports submitted to Municipal Manager	4 litigation reports submitted to the municipal manager	Resolved cases	4 Litigation reports
DCS012	To improve organizatio nal efficiency and promote a culture of professiona	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	6 HR Policies reviewed and adopted by Council.	6 Human Resource policies approved by Council	In house	0	0	0	6 Human Resource policies approved by Council	6 Human Resource policies approved by Council	Improve organisatio n discipline	Council resolution

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	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				
	I conduct in order to render quality services				By 30 th June 2018									
DCS013	To improve organizational efficiency and promote a culture of professiona l conduct in order to render quality services	Issuing of audit reports on OHS inspection	Number audit reports issued on OHS inspection	2 audit reports issued on OHS inspection	2 audit reports issued on OHS inspection by 30 th June 2018	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	Proof of submissio n	
DCS014	To improve organizational efficiency and promote a culture of professiona l conduct in order to render	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2018	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	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	KEY PERFOR MANCE INDICATOR	BAS ELINE 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				
	quality services													
DCS015	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Submission Of Occupational Health and Safety return on earnings to the department of Labour	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour by 30 th June 2018	In house	0	0	0	1 OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of Labour	Insured employees	Proof of submissio n	
DCS016	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Conducting of inductions for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted	2 inductions conducted for old and new employees by 30 th June 2018	In house	1 induction s conduc ed for old and new employee s	0	0	1 inductions conducted for old and new employees	2 inductions conducted for old and new employees	Improve organisatio n discipline	Attendanc e register, Report	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	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	
			WEIGHTING				Q1	Q2	Q3	Q4				
DCS017	To improve organizational efficiency and promote a culture of professiona l conduct in order to render quality services	Sitting of the Local Labour Forum meetings	3 Number of LLF meetings conducted	6 LLF meetings held.	6 LLF meetings conducted by 30 th June 2018	In house	1 LLF meetings conduc ed	1 LLF meetings conducted	2 LLF meetings conducted	2 LLF meetings conducted	6 LLF meetings conducted	Improve working relations	Attendanc e register	
DCS018	To improve organizational efficiency and promote a culture of professiona l conduct in order to render quality services	Rental of Municipal Fleet	2 Number of municipal fleet rented	0	30 municipal fleet rented by 30 June 2018	R 3 600 000	0	0	0	30 municipal fleet rented	30 municipal fleet rented	Availability and reliability of municipal fleet	Rental agreement	
DCS019	To improve organizational efficiency	Development of operational plan for	2 Number of operational plans developed	1 Operational	1 operational plans developed	In house	1 operation al plans	0	0	0	1 operational plans developed	Availability and reliable	Operation al plan	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTION	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				
		and promote a culture of professionalism I conduct in order to render quality services	municipal fleet	for municipal fleet	plan developed and implemented on a monthly basis	for municipal fleet by 30 th June 2018		developed for municipal fleet				for municipal fleet	municipal fleet		
DCS020		To improve organizational efficiency and promote a culture of professionalism I 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 30 th 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	12 repairs and maintenance reports of municipal fleet produced and submitted to HOD	Availability and reliable municipal fleet	Repairs and maintenance reports	
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	12 reports produced and submitted to the HOD on	R 5 500 000	3 reports produced and submitted to the HOD on	3 reports produced and submitted to the HOD on	3 reports produced and submitted to the HOD on	3 reports produced and submitted to the HOD on	12 reports produced and submitted to the HOD on	Availability and reliable municipal fleet	Fuel reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRPTION	KEY PERFOR MANC E 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				
	professiona l conduct in order to render quality services		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			
DCS022	To improve organizatio nel efficiency and promote a culture of professiona l conduct in order to render quality services	Licensing of Municipal Fleet	Number of vehicle licences renewed	1 Reports produced on licensing of municipal fleet.	114 vehicle licences renewed by 30 th June 2018	R 864 950	91 vehicle licences renewed	0	0	23 vehicle licences renewed	114 vehicle licences renewed	Availability and reliable municipal fleet	Motor vehicle licence certificate	
DCS024	To improve organizatio nel efficiency and promote a culture of professiona l conduct in order to render	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 maintenanc e of ICT hardware	4 reports submitted to the HOD on the repairs and maintenanc e of ICT hardware by 30 th June 2018	R 453 690	1 reports submitted to the HOD on the repairs and maintena nce of	1 reports submitted to the HOD on the repairs and maintena nce of ICT hardware	1 reports submitted to the HOD on the repairs and maintena nce of ICT hardware	1 reports submitted to the HOD on the repairs and maintenanc e of ICT hardware	4 reports submitted to the HOD on the repairs and maintenanc e of ICT hardware	Optimise operations	Reports	

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	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			
		quality services						ICT hardware						
	DCS025	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Renewal of software licences	3 Number of software licences renewed	210 Renewed ICT licences	265 software licences renewed by 30 th June 2018	R 4 472 194	0	0	VIP, 2 Server warranty, Munsoft, VIP HR module licence	210 Anti- virus licence, 50 Microsoft Volume Licence	265 software licences renewed by 30 th June 2018	Smooth running of the municipality's ICT networking	Licence certificate
						(Munsoft, 50 Microsoft volume licence, GIS licence, VIP, RT System and 210 Anti-virus licence, 2 server warranty)					GIS Licence, 1 RT System	(Munsoft, 50 Microsoft volume licence, GIS licence, VIP, RT System and 210 Anti-virus licence)		
	DCS026	To improve organizational efficiency and	Procurement of computer and equipment	3 Number of computers and	15 laptops and 3 desktops computer	20 laptops ,10 desktops, 1 financial server and	R880 000	0	0	14 laptops,	5 office phones,	20 laptops ,10 desktops, 1 financial server and	Smooth running of the municipal	Invoices and prove of payments

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE						Q1	Q2	Q3	Q4			
	promote a culture of professional conduct in order to render quality services		equipment procured	equipment procured	5 office phones procured by 30 th June 2018				1 financial server	10 desktops, 06 laptops	5 office phones procured		
DCS027	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	2	Number of ICT policies reviewed	7 ICT policies reviewed and approved by council.	7 ICT policies reviewed by 30 th June 2018	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organizational discipline	Council resolution Policies
DCS028	To improve organizational efficiency and promote a culture of professional conduct in	2	Number of ICT Steering Committee meetings conducted	4 ICT Steering committee meetings held.	4 Steering Committee meetings conducted by 30 th June 2018	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 Steering Committee meetings conducted	Smooth ICT governance	Attendance register, Minutes

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
PROJECT CODE							Q1	Q2	Q3	Q4				
	order to render quality services													
DCS029	To improve organizational efficiency and promote a culture of professionalism to 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	1 Policy Development Framework policies formulated and approved by Council 30 th June 2018	In house	0	0	0	1 Policy Development Framework policies formulated and approved by Council	1 Policy Development Framework policies formulated and approved by Council	Improve organisational efficiency	Policy framework and council resolution
DCS030	To improve organizational efficiency and promote a culture of professionalism to 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	1 standardized procedure manuals developed for the processing of internal and external communication	In house	0	0	0	1 standardized procedure manuals developed for the processing of internal and external communication	1 standardized procedure manuals developed for the processing of internal and external communication	Promote professionalism to conduct	Procedural manuals

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	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			
	quality services				tion by 30 th June 2018						communica tion	communica tion	
MM009	To deepen democracy and promote active community participatio n 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	Updating of municipal website quarterly and as and when required to comply with sec 75 of the MFMA 30 th 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	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
MM013	To deepen democracy and promote active community participatio n in the affairs of the institution	Sitting of Council meetings	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2018	In house	1 ordinary council meetings conducd	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	Implementa tion resolution	Attendanc e register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DES CRIPTION	WEIGHTING	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			
MM014		To deepen democracy and promote active community participatio n in the affairs of the institution	Sitting of Mayoral Committee meetings	3	Number of Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2018	In house	3 Mayoral committe e meeting conducte d	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	3 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted	Implementa tion resolution	Attendanc e register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJEC CT CODE	STRATEG IC OBJECTI VE	PROJECT NAME/DE SCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOM E INDICAT OR	PORTFO LIO OF EVIDANC E
								Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the municipalit y through prudent budget planning, stringent financial managem ent and improved revenue collection	Developme nt of Audit Action Plan	3	Number of audit action plans developed	1 Audit action plan developed and implemente d	1 audit action plan developed 31 December 2017	In house	0	1 audit action plan developed	0	0	1 audit action plan developed	Addresse d queries for a clean audit outcome	Audit action plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
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	Number of performance reports submitted to the Executive Mayor	4	4	In house	1	1	1	1	4	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 Executive Mayor	Number of SDBIPs developed and submitted to the Executive Mayor within 14 days after the approval	1	1	In house	0	0	0	1	1	Improved performance and service delivery	Acknowledgment of receipt

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
			WEIGHTING											
	n in the affairs of the institution	Executive Mayor	of the budget for consideration	14 days after the approval of the budget for consideratio n	Executive Mayor within 14 days after the approval of the budget for considerati on by 30 June 2018					Executive Mayor within 14 days after the approval of the budget for considerati on	Executive Mayor within 14 days after the approval of the budget for budget for considerati on			
MM032	To deepen democracy and promote active community participatio n in the affairs of the institution	Signing of performanc e Agreement s by Senior Managers	Number of senior managers including municipal manager with signed performance agreements	4	4	In house	4	0	0	0	4	Improved performan ce and service delivery	Signed performanc e agreements	
INTERNAL AUDIT														

INTERNAL AUDIT

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KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
PROJ CT CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BAS ELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUST ED ANNUA L BUDGE T (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTP UT INDICAT OR	OUTCOM E INDICAT OR	PORTFOL IO OF EVIDENCE
			WEIGHTING				Q1	Q2	Q3	Q4			
MM043	To deepen democracy and promote active community participatio n in the affairs of the institution	Anti-fraud and corruption awareness campaign	Number of anti- fraud and corruption awareness campaign conducted	2	2	in house	1	0	1	0	2 anti- fraud and corruption awareness campaign conducted	Preventio n of fraud and corruption	Attendance register

KPA: LOCAL ECONOMIC DEVELOPMENT

KPA LOCAL ECONOMIC DEVELOPMENT															
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING		KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	REVISED ANNUAL TARGET 2017/2018	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
LED003	To create a conducive environment for economic development, investment attraction and job creation.	Conduct LED Forum Meetings	2	Number of LED Forum meetings conducted	4 LED forum meetings held	4 LED Forum meetings conducted by 30 th June 2018	In house	1 LED Forum	1 LED Forum	1 LED forum	1 LED Forum	4 LED Forum meetings conducted	Community participation in economic development	Minutes and attendance register	

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: SEPHULE ANGEL NXUMALO

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1	Supply Management	Enhance skill in implementation of procurement processes	30 June 2018	Knowledge in procurement processes
2	Monitoring and Evaluation	Enhance skills in Performance Management System	30 June 2018	Enhance skills in Performance Management System

Signature of the employee



Signature of the Supervisor

