



**2016/2017 REVISED PERFORMANCE PLAN  
CORPORATE SERVICE MANAGER**

**S.A. NXUMALO**

K.R. SA NR P CS

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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 improve the organisational development capacity of the municipality in order to render effective service delivery
- 2) To enhance revenue and to ensure financial viability and sustainability.
- 3) To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.
- 4) To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.
- 5) To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.
- 6) To ensure that residents live within a safe environment by illuminating strategic nodal points.
- 7) To utilise the municipal area's agricultural potential to the maximum
- 8) To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.
- 9) To deepen democracy and strengthen democratic institutions through active public participation

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KPA: BASIC SERVICE DELIVERY

KPA		BASIC SERVICE DELIVERY												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS014	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Website	5	Updated websites to comply with Section 75 of the MFMA	Updated websites	Updated websites to comply with Section 75 of the MFMA by 30 June 2017	In house	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Updated websites to comply with Section 75 of the MFMA	Informed employees and stakeholders	Printed screen page



  
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT


KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT		KEY PERFOR MANCE INDICATOR	BASEL INE 2015/201 6	REVISED ANNUAL TARGET 2016/2017	ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICAT OR	OUTCOM E INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGI C OBJECTIV E	PROJECT NAME/DE SCRIPTIO N					WEIGHTING	Q1	Q2	Q3			
DCS001	To improve the organisational development and capacity of the municipality in order to render effective service delivery.	Training of staff	Number of officials trained	25 Officials trained	59 Officials trained by 30 June 2017	R 662 280	07 Officials trained (R220 760)	0	26 Officials trained (R220 760)	26 Officials trained (R220 760)	59 Officials trained	Capacitate d employees	Training report
DCS002	To improve the organisational development and capacity of the municipality in order to render effective service delivery.	Implementation of training budget	Percentage of municipal budget actually spent on implementing workplace skills plan	1%	1% Of a municipal budget spent on implementing work place skills plan by 30 June 2017	in house	0.03% Of a municipal budget spent	0.12% Of a municipal budget spent	0.42% Of a municipal budget spent	0.43% Of a municipal budget spent	1% Of a municipal budget spent on implementing work place skills plan	Capacitate d employees	Section 71 report
DCS003	To improve the organisational	Works Skills Plan	Number of WSP developed	1 WSP developed and adopted	1 WSP developed and adopted by 30 April 2017.	in house	0	0	0	1 WSP developed and adopted	1 WSP developed and adopted	Capacitate d employees	Proof of submission ,Council resolution

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT				QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	Q1	Q2				Q3
	development and capacity of the municipality in order to render effective service delivery		and adopted by Council										
DCS004	To improve the organisational development and capacity of the municipality in order to render effective service delivery	5	Number of EER submitted to LGSETA	1 EER submitted to Labour	1 EER submitted to Labour by 31 January 2017.	In house	0	0	1 EER submitted to Labour	0	1 EER submitted to Labour	Diversify workforce	Proof of submission
DCS005	To improve the organisational development and capacity of the municipality in order to	3	Number of OHS return on earnings submitted to the department of Labour	1 OHS return on earnings submitted	1 OHS return on earnings submitted to the department of labour by 31 May 2017	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

  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS006	render effective service delivery	To improve the organisational development and capacity of the municipality in order to render effective service delivery	3	Number of HR policies reviewed and adopted by Council	6 HR Policies reviewed and adopted	6 HR Policies reviewed and adopted by Council by 30 June 2017	In house	0	0	0	6 HR Policies reviewed and adopted by Council	6 HR Policies reviewed and adopted by Council	Improve organisation discipline	Council resolution

  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS007	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Filling of Vacant positions	4	Number of vacant positions filled	18 Post	8 Vacant positions to be filled by 30 August 2016 (2 Grader Operator, 1 Chief Internal Auditor, 1 GA/Handyman, 1 CFO, 1 Water cart driver, 1 Chief legal officer, 1 LUMS inspector)	In house	8 Vacant positions to be filled	0	0	0	8 Vacant positions to be filled	Improved service delivery	Appointment letters
DCS008	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Occupational Health and Safety Compliance	3	Number of audit reports issued on OHS inspection	2	2 Reports issued by 30 June 2017	In house	0	1 Reports issued	0	1 Reports issued	2 Reports issued	Safe employees in workplace	Report

  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS009	To improve the organisational development and capacity of the municipality in order to render effective service delivery	OHS meetings	3	Number of OHS committee meetings held	4	4 OHS meetings held by 30 June 2017	In house	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	1 OHS meetings held	4 OHS meetings held	Safe employees in workplace	Attendance register, Minutes
DCS010	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employee inductions	3	Number of inductions conducted for new and old employees	2	2 inductions conducted by 30 June 2017	In house	1 induction conducted	0	0	0	2 Inductions conducted	Improve organisation discipline	Attendance register, Report

  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS011	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Council Meetings	5	Number of council meetings held	12 Council meetings held	6 Council meetings held by 30 June 2016	In house	1 Council meeting held	2 Council meetings held	2 Council meetings held	1 Council meeting held	6 Council meetings held	Implementation of Council resolutions	Attendance register
DCS012	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Committee Meetings	5	Number of mayoral committee meetings held	12	12 Mayoral committee meetings held by 30 June 2017	In house	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	3 Mayoral committee meetings held	12 Mayoral committee meetings held	Implementation of Council resolutions	Attendance register
DCS013	To improve the organisational development and capacity of	Local Labour Forum	2	Number of LLF meetings held	3 LLF meetings held	6 LLF meetings held by 30 June 2017	In house	0	2 LLF meetings held	2 LLF meetings held	2 LLF meetings held	6 LLF meetings held	Improve working relations	Attendance register

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KPA PROJECT CODE	MUNICIPAL STRATEGY OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS015	the municipality in order to render effective service delivery	ICT Licenses	4	Number of ICT licenses renewed	316 Renewed ICT licences	210 Anti-virus License, 50 Microsoft office License, 1 Firewall License, 1 Scope serve License, 1 VIP license, 1 RT system License, 1 GIS License, 50 OME licenses, 1Munsoft license by 30 June 2017	R1 161 940	0	0	50 Microsoft office License (R400 000 ) 50 OME license (201 940) 1 VIP license (R120 000 ) 1Munsoft license (R200 000 ) 1 Firewall License (R40 000)	263 Renewed licences	Smooth running of the municipality's ICT networking	Licence certificate	


  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3
DCS016	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Policies	5	Number of ICT policies reviewed and approved by council	6 ICT policies reviewed and approved	7 ICT policies reviewed and approved by council by 30 June 2017	In house	0	0	0	7 ICT Policies reviewed and approved by council	Improve organisational discipline	Council resolution, Policies
DCS017	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT steering Committee	2	Number of ICT steering committee meetings held	4 ICT Steering committee meetings	4 ICT Steering committee meetings held by 30 June 2017	In house	0	1 ICT Steering committee meetings held	1 ICT Steering committee meetings held	2 ICT Steering committee meetings held	Smooth ICT governance	Attendance register, Minutes

  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DCS018	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT hardware and maintenance	4	Number of reports issued on repairs and maintenance of ICT equipment	4 Reports	4 Reports issued on repairs and maintenance of ICT equipment by 30 June	R 426 400	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	1 Report issued on repairs and maintenance of ICT equipment (R106 600)	4 Reports issued on repairs and maintenance of ICT equipment	Optimise operations	Reports
DCS019	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Computer Equipment	2	Number of Laptop, desktop and computer equipment to be procured	New project	13 Laptop, 3 desktop and computer equipment (2 Projectors, ICT Toolbox and UPS) to be procured by 30 June 2017	R400 000	0	13 Laptop, 3 desktop (R200 000)	0	computer equipment (2 Projectors, ICT Toolbox and UPS (R200 000)	13 Laptop, 3 desktop and computer equipment	Improve service delivery	Proof of payment
DCS020	To improve the organisational development and	Municipal Fleet operational plan	3	Number of operational plans developed on repairs, maintenance	1 Operational plan developed	1 Operational plan developed and implemented	In house	1 Operational plan developed and implemented	OP Implementation	OP Implementation	OP Implementation	1 Operational plan developed	Availability and reliable municipal fleet	Operational plan


  
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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4
							Q1	Q2	Q3				Q4
	capacity of the municipality in order to render effective service delivery		and licensing of 114 municipal fleet		on a monthly basis by 30 June 2017						and implemented		
DCS021	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal fuel usage	Number of reports on fuel usage and reconciliations conducted on each municipal fleet	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet by 30 June 2017.	R4 530 334	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1 342 071.1)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R1 342 071.1)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	3 Reports produced on fuel usage and reconciliations conducted on each municipal fleet (R923 095.86)	12 Reports produced on fuel usage and reconciliations conducted on each municipal fleet	Availability and reliable municipal fleet	Fuel reports	
DCS022	To improve the organisational development and capacity of the municipality in order to	Municipal Fleet repairs and maintenance	Number of reports produced on repairs and maintenance of municipal fleet	12 Reports on repairs and maintenance of municipal fleet produced by 30 June 2017	R8 325 964	3 Reports on repairs and maintenance of municipal fleet produced (R1 342 071.1)	3 Reports on repairs and maintenance of municipal fleet produced (R1 342 071.1)	3 Reports on repairs and maintenance of municipal fleet produced (R923 095.86)	3 Reports on repairs and maintenance of municipal fleet produced (R923 095.86)	12 Reports on repairs and maintenance of municipal fleet produced	Availability and reliable municipal fleet	Repairs and maintenance report	

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KPA PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	render effective service delivery						(R2 579 341)	(R2 579 341)	(R1 583 641)	(R1 583 641)				
DCS023	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet Licenses	3	Number of reports produced on licensing of municipal fleet	2 Reports produced on licensing of municipal fleet	1 Reports produced on licensing of municipal fleet by 30 September 2016	R 822 736	1 Reports produced on licensing of municipal fleet (R822 736)	0	0	0	1 Reports produced on licensing of municipal fleet	Availability and reliable municipal fleet	Motor vehicle licence certificate
DCS024	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Litigation reports	4	Number of litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to Municipal Manager by 30 June 2017	R2 588 808	1 Litigation report submitted to Municipal Manager (R205 596)	1 Litigation report submitted to Municipal Manager (R1 294 404)	1 Litigation report submitted to Municipal Manager (R1 294 404)	1 Litigation report submitted to Municipal Manager (R1 294 404)	4 Litigation reports	Resolved cases	4 Litigation reports

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
PROJECT CODE								Q1	Q2	Q3	Q4					
DBT009	To enhance revenue and to ensure financial viability and sustainability	Audit Action Plan	2	Number of audit action plan implemented	1 Audit action plan implemented	1 Audit action plan implemented by 31 December 2016	In house	0	1	Audit action plan implemented	0	0	1	Audit action plan	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM008	To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	2	Number of performance reports submitted to Performance Unit	4	4	In house	1	1	1	1	4	Improved performance and service delivery	Performance reports

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM009	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	2	Number of SDBIP departmental meetings attended within 14 days after the approval of the budget	2015/2016 SDBIP	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget	Approved SDBIP	Improved performance and service delivery	Attendance register
MM011	To deepen democracy and strengthen democratic	Performance Agreements	2	Number of signed performance agreements for	0	1 Signed performance agreement for section 56	In house	1 Signed performance agreement for section	0	0	0	1 Signed performance agreement	Improved performance and service delivery	Signed performance agreement

  
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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	institutions through active public participation			section 56 Managers	Managers by 30 July 2016	56 Managers								
MM016	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	2	Number of Audit Committee meetings attended	0	4 Audit Committee meetings attended by 30 June 2017	In house	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers	
MM029	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	2	Number of risk management committee meetings attended	0	4 Risk management committee meetings attended by 30 June 2017	R106 600	1 Risk management committee meetings attended	0	1 Risk management committee meetings attended	2 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance register

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KPA PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM030	To deepen democracy and strengthen democratic institutions through active public participation	Anti-fraud and corruption awareness campaign	2	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended by 30 June 2017	In house	0	0	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE E.2015/16	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE AND BUDGET TARGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4	TR		
LED005	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.		LED forum meetings	2	Number of LED forum meetings attended	0	4 LED forum meetings attended by 30 June 2017	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	Participation of community in development	Attendance register

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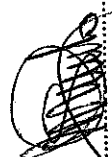
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: SEPHULE ANGEL NXUMALO

No.	Suggested training and development area	Work opportunity created to practice skill development area	Time frame	Expected outcome
	Monitoring & Evaluation	Enhanced skills in monitoring & evaluation	30/06/2017	Improved knowledge in monitoring & Evaluation

Signature of the employee .....  
  
 Signature of the Supervisor .....  
