



**2018/2019 PERFORMANCE PLAN
CORPORATE SERVICES 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					QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/ DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	Q1				Q2	Q3
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 when required to comply with Sec 75 of the MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA by 30 th June 2019	In house	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as when required to comply with Sec 75 of MFMA	Updating of municipal website quarterly and as 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 2017/2018	ANNUAL TARGET 2018/2019	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 policy developed and approved by Council by 30 th June 2019	In house	0	0	0	0	1 notch progression policy developed and approved by Council	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	0	100% of employees with signed job descriptions by 30 th June 2019	In house	0	0	0	0	100% of employees with signed job descriptions	Improved Organizational efficiency.	Signed job descriptions.	
DCS003	To improve organizational efficiency and promote a	Development of individual performance management Policy	2	Number of IPMS policies developed and approved	1 IPMS policy developed and approved	1 IPMS policy developed and approved	In house	0	0	0	0	1 PMS policy developed and approved	Improved organisational performance	PMS policy and council resolution	

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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 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
		culture of professional conduct in order to render quality services.					by 30 th June 2019								
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	2	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 2019	In house	0	0	0	0	100% of employees at Level 3 with signed annual performance agreements	100% of employees at Level 3 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements

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KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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	1 Municipal Manager 1 HRM Manager 1 GIS operator 1 Plant operator 1 wwtw 1 Traffic Officer 1 Assistant Manager: sports 3 General Assistant, 2 Cleaners	35 vacant positions filled by 30 th June 2019.	In house	0	35 vacant positions filled	0	0	0	35 vacant positions to be 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 place skills plan developed	1 work skills plans developed and submitted to LGSETA by 30 th April 2019	In house	0	0	0	0	0	1 work skills plans developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA

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KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS007	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Operational revenue: Skills Development Levy Fund	2	Number of employees trained as part of the skills plan	62 Officials trained	75 employees trained as part of the skills plan by 30 th June 2019	R1 084 746	18 Employee trained as part of the work skills plan	18 Employee trained as part of the work skills plan	18 Employee trained as part of the work skills plan	21 Employee trained as part of the work skills plan	75 employees trained as part of the skills plan	Capacitated employees	Training report and attendance register	
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	0.01% Of municipal budget spent on implementing workplace skills plan	1% municipal budget actually spent on implementing workplace skills plan by 30 th June 2019	In house	0.25% Of municipal budget spent on implementing workplace skills plan	0.25% Of municipal budget spent on implementing workplace skills plan	0.25% Of municipal budget spent on implementing workplace skills plan	0.25% Of municipal budget spent on implementing workplace skills plan	1% Of a municipal budget 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	3	Percentage of vacancies filled in line with employment targets	90% vacancies filled in line with employment targets	100% vacancies filled in line with employment targets by	In house	0 vacancies filled in line with employment targets	100% vacancies filled in line with employment targets	0 vacancies filled in line with employment targets	0 vacancies filled in line with employment targets	100% vacancies filled in line with employment 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 2017/2018	ANNUAL TARGET 2018/2019	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.			Number of equity targets		30 th June 2019										
	DCS010	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Employment Equity Reports to Dept. of Labour	3	Number of EER submitted to Dept of Labour	1 EER submitted to Labour.	1 EER submitted to Dept. of Labour by 31 st January 2019	In house	0	1 EER submitted to Dept. of Labour	0	1 EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission		
	DCS011	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Litigation reports to Municipal Manager	3	Number of litigation reports submitted to Municipal Manager	3 Litigation reports submitted to Municipal Manager	4 Litigation reports submitted to the Municipal Manager by 30 th June 2019	R 2 900 480	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 Municipal Manager	Resolved cases	4 Litigation reports		

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KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
DCS012		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	8 Human Resource policies approved by Council	21 Human Resource policies approved by Council by 30 th June 2019 (education training and development, attendance and punctuality, succession planning and career path, PMS, OHS, HR strategy, recruitment and employment, leave, flet management, acting allowance, learnership and internship, overtime, private work and	in house	21 Human Resource policies approved by Council	0	0	0	0	21 Human Resource policies approved by Council	Improve organization discipline	Council resolution

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KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE YEAR	ANNUAL TARGET 2018/2019	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	1 audit report issued on OHS inspection	2 Audit reports issued on OHS inspection by 30 th June 2019	In house	0	1 Audit report issued on OHS inspection	0	1 Audit report issued on OHS inspection	2 Audit report issued on OHS inspection	Insured employees	Proof of submission	

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2019/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS014	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	2 OHS meetings held	4 OHS committee meetings conducted by 30 th June 2019	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	
DCS015	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	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 earnings submitted to the Department of Labour by 30 th June 2019	In house 0	0	0	0	1 OHS return earnings submitted to the Department of Labour	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	2	Conducting of induction for new and old employees	Number of inductions conducted for old and new employees	1 Inductions conducted	2 inductions conducted for old and new employees	In house	1 induction conducted for old and new employees	0	0	0	1 induction conducted for old and new employees	2 induction 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 2017/2018	ANNUAL TARGET 2018/2019	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.					by 30 th June 2019										
	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	3 LLF meetings held.	6 LLF meetings conducted by 30 th June 2019	In house	1 LLF meeting conducted	1 LLF meeting 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 professional conduct in order to render quality services.	Acquisition of vehicle/Municipal fleet	2	Number of municipal fleet procured.	0	19 municipal fleet procured by 31 st December 2018	R 5 820 000	0	19 municipal fleet procured	0	0	19 municipal fleet procured	Availability and reliability of municipal fleet	Purchased order 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 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
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 for municipal fleet	1 Operational plan developed and implemented on a monthly basis	1 operational plans developed for municipal fleet by 30 th June 2019	In house	1 operational plans developed for municipal fleet	0	0	0	0	1 operational plans developed for municipal fleet	Availability and reliable municipal fleet	Operational plan
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	9 repairs and maintenance reports on municipal fleet produced and submitted to HOD	12 repairs and maintenance reports on municipal fleet produced and submitted to HOD by 30 th June 2019	R 8 280 522	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	3 repairs and maintenance reports on municipal fleet produced and submitted to HOD	12 repairs and maintenance reports on 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 the	9 reports produced and submitted to the HOD on	12 reports produced and submitted to the HOD on the usage of	R 6 002 100	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the	3 reports produced and submitted to the HOD on the	12 reports produced and submitted to the HOD on the	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 2017/2018	ANNUAL TARGET 2018/2019	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	fuel by 30 th June 2019		usage of fuel	usage of fuel	usage of fuel	the usage of fuel	usage of fuel		
DCS022		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Licensing of Municipal Fleet	2	Number of vehicle licenses renewed	132 vehicle licenses renewed	132 vehicles licenses renewed by 30 th June 2019.	R 910 792	70 vehicles licenses renewed.	0	62 vehicles licensed renewed.	0	132 Vehicle licenses renewed.	Availability and reliable municipal fleet	Motor vehicle license certificate
DCS023		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Development of business continuity plan	2	Number of business continuity plans developed and approved by Council	0	1 Business continuity plan developed and approved by Council by 30 th June 2019.	In house	1 Business continuity plan developed and approved by Council	0	0	0	1 Business continuity plan developed and approved by Council	Uninterrupted business services	Business continuity plan and council resolution

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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 2017/2018	ANNUAL TARGET 2019/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
DCS024	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Submission of Reports on the repairs and maintenance of ICT hardware	2	Number of reports submitted to the HOD on the repairs and maintenance of ICT hardware	3 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 by 30 th June 2019	R 550 000	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	1 reports submitted to the HOD on the repairs and maintenance of ICT hardware	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	
DCS025	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 2 Server warranty, Munsoft, VIP HR module licence,	VIP, 4 Server warranty, Munsoft, 50 microsoft volume 15develop, 210 Symantec antivirus, Server monitoring system	R 4 709 220	4 server warranty, Munsoft	0	VIP, Server monitoring system	50 Microsoft volume licence	210 Symantec antivirus	Smooth running of the municipality's ICT networking	License certificate	
DCS026	To improve organizational efficiency and promote a culture of	Procurement of computer and equipment	2	Number of computers and equipment procured	14 laptops, 1 financial server	20 desktop, 20 laptops Procured by 30 th June 2019	R 880 000	0	20 desktop, 20 laptops procured	0	0	20 desktop, 20 laptops Procured	Smooth running of the municipal	Invoices and delivery note	

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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 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3	Q4			
DCS027	professional conduct in order to render quality services.	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Approval of ICT policies	2	Number of ICT policies reviewed and approved by council	7 ICT policies reviewed	7 ICT policies reviewed and approved by council by 30 th June 2019	In house	0	0	0	7 ICT policies to be reviewed and approved by council	7 ICT policies reviewed	Improve organization 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	3 ICT Steering committee meetings held.	4 ICT Steering committee meetings conducted by 30 th June 2019	In house	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	1 ICT Steering committee meetings	4 ICT Steering committee meetings	Smooth ICT governance	Attendance register, Minutes	

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KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET INPUT (INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS029	To improve organizational efficiency and promote a culture of professional 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 by 30 th June 2019	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	Improve organizational efficiency	Policy framework and council resolution
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 standardized procedure manuals developed for the processing of internal and external communication by 30 th June 2019	In house	0	1 standardizes procedure manuals developed for the processing of internal and external communication	0	0	0	1 standardized procedure manuals developed for the processing of internal and external communication	Promote professional conduct	Procedure manuals
DCS031	To improve organizational efficiency and promote a	Installation of Biometric clocking system	2	Number of Biometric clocking systems installed	0	1 Biometric clocking system installed by 30 th June 2019	R 600 000	1 Biometric clocking system installed	0	0	0	0	1 Biometric clocking system installed	Effective monitoring of access control and staff	Completion certificate

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM013		culture of professionalism 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	3	Number of ordinary council meetings conducted	4 ordinary council meetings conducted	4 ordinary council meetings conducted by 30 th June 2019	in house	1 ordinary council meetings conducted	1 ordinary council meetings conducted	1 ordinary council meetings conducted	4 ordinary council meetings conducted	attendance	Attendance register	
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 Mayoral committee meeting conducted	12 Mayoral committee meeting conducted by 30 th June 2019	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															
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 and implemented	1 Audit action plan developed by 31st December 2018	In house	0	1	1	0	0	1	audit action plan developed	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														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	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 PMS Unit	3	Number of performance reports submitted to the PMS Unit	3 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2019	In house	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	1 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration on by 30 th June 2019	In house	0	0	0	0	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgement of receipt
MM032	To deepen democracy	Signing of Performance	2	Number of Senior Managers	1 Signed performance	1 Signed performance on by 30 th June 2019	In house	1 Signed performance	0	0	0	0	1 Signed performance	Improved performance	Signed performance

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		to deepen democracy and promote active community participation in the affairs of the institution	Agreements by Senior managers		including Municipal Manager with signed performance agreement	agreements for section 56 Manager	agreements for section 56 Manager by 31st July 2018	agreements for section 56 Manager					agreements for section 56 Manager	service delivery	agreement
INTERNAL AUDIT															
MM03	7	to deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	3	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30th June 2019	1 NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT															
MM04	2	to deepen democracy and promote active community participation in the	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 30th June 2019	1 NDM shared services	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	1 Risk management committee meeting attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers,

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTPUT MEASUREMENT INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		affairs of the institution													
MM043		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	2 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended by 30 th June 2019	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's attended	Prevention of fraud and corruption	Attendance registers

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KPA: LOCAL ECONOMIC DEVELOPMENT

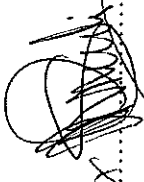
LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2017/2018	ANNUAL TARGET 2018/2019	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTPUT MEASUREMENT INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	2	Number of LED Forum meetings attended	3 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2019	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	attendance registers	

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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 X.....

 Signature of the Supervisor
