



2021/2022 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as the
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

ABRAM KOKOYANA CHEGO an Employee of Thembisile Hani
Local Municipality employed as Social Development Services
Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2021** and will remain in force until **30th June 2022** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this

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Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60
Municipal Institutional Development and Transformation	4
Local Economic Development (LED)	4
Municipal Financial Viability and Management	4
Good Governance and Public Participation	24
Spatial Rationale and Development	4
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Strategic Capability and Leadership	Compulsory	10
Programme and Project Management	Compulsory	10
Financial Management	Compulsory	10
Change Management		
Knowledge Management	✓	
Service Delivery Innovation	✓	10

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES	✓	WEIGHT
Problem Solving and Analysis		
People Management and empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication	✓	
Honesty and integrity		
Change Leadership	Compulsory	10
CORE OCCUPATIONAL COMPETENCIES		
Competence in self-management	✓	10
Interpretation of and implementation within the legislative and national policy frameworks.		
Knowledge of Developmental Local Government	Compulsory	10
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in Mediation		
Skills in Governance	Compulsory	10
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2021</u>
Second quarter	: October – December not later than <u>22 January 2022</u>
Third quarter	: January – March not later than <u>23 April 2022</u>
Fourth quarter	: April – June not later than <u>23 July 2022</u>

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 any other person appointed by the MEC

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.


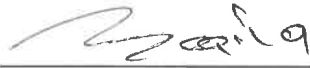
12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the 22 day of March 2022

AS WITNESSES:

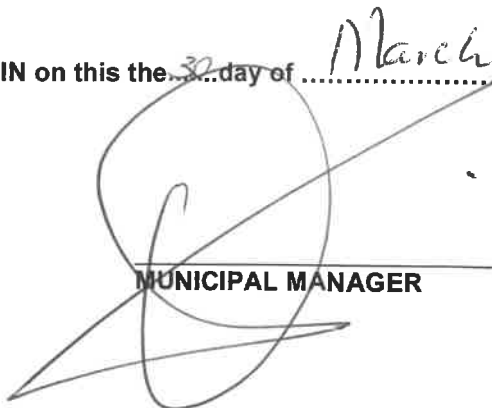
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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 30 day of March 2022

AS WITNESSES:

- 1. 
- 2. 


MUNICIPAL MANAGER





**2021/2022 REVISED PERFORMANCE PLAN
SOCIAL DEVELOPMENT SERVICES MANAGER**

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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 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	10	Number of FTE's and work opportunities created through the Expanded Public Works Programme	174 FTE's (154 work opportunities created in Environment, Culture and Infrastructure)	462 FTE's (409 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2022	R 3 398 000	754 FTE's (667 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	462 FTE's (409 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointments letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	5	Number of Households with access to refuse removal weekly	4 697 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly by 30 th June 2022	In house	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	5	Number of Households with access to refuse removal fortnightly	15 851 Households with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2022	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets
SDS009	To create a safe, clean and healthy environment conducive for social	Grading of Sports Fields	5	Number of sports fields graded	32 sports fields graded	32 sports fields graded by 30 th June 2022	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports

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BASIC SERVICE DELIVERY														
KPA	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
SDS017	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	10	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 status reports on Municipal security submitted to the Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30th June 2022	R 25 521 044	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to the Municipal Manager	1 status reports on Municipal security submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Road Blocks	5	Number of road blocks conducted	33 road blocks conducted	36 road blocks conducted 30th June 2022	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	5	Number of literacy campaigns conducted	0	1 literacy campaign conducted by 30th June 2022	In house	1 literacy campaign conducted	0	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
SDS020	To create a safe, clean and healthy environment conducive for social	Conducting of Library Campaigns	5	Number of library campaigns conducted	1 library campaign conducted	1 library campaign conducted by 30th June 2022	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS021		development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	5	Number of HIV/AIDS campaigns and dialogues conducted	7 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2022	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
SDS022		To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	5	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	12 awareness campaigns and events for women, elderly, people with disabilities and children conducted	8 awareness campaigns and events for women, elderly, people with disabilities and children by 30 th June 2022	In house	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	8 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	4	Number of LLF meetings attended	5 LLF meetings attended	6 LLF meetings attended by 30 th June 2022	In house	1 LLF meetings attended	0	2 LLF meetings attended	3 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME 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	4	Number of LED Forum meetings attended	2 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2022	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED 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	4	Number of audit action plan developed	0	1 Audit plan developed by 28 th February 2022	In house	0	0	1 Audit plan developed by 28 th February 2022	0	1 Audit action plan developed by 28 th February 2022	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
PERFORMANCE MANAGEMENT SYSTEM																
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	4	Number of performance reports submitted to the PMS Unit	3	4	Performance reports submitted to the PMS Unit by 30 th June 2022	In house	1	1	1	1	4	Performance report submitted to the PMS Unit	Improved performance service delivery	Performance report
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	4	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after approval of the budget for consideration	1	1	2021/2022 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2022	In house	0	0	0	1	1	2022/2023 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment receipt
MM032	To deepen democracy and promote	Signing of Performance Agreements by	4	Number of performance	1	1	Signed performance	In house	1	0	0	0	1	Signed performance	Improved performance	Signed performance agreements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2				Q3	Q4
	active community participation in the affairs of the institution	Senior managers		agreement signed	agreement for Senior Manager	agreement for Senior Manager by 31 st July 2021	agreement for Senior Manager by 31 st July 2021	agreement for Senior Manager by 31 st July 2021					agreement for Senior Manager by 31 st July 2021	ce service delivery	
INTERNAL AUDIT															
MM037	To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	4	Number of Audit Committee meetings attended	3 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2022	NDM shared services	1 Audit Committee meetings attended	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	
RISK MANAGEMENT															
MM042	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	4	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th June 2022	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers	
MM043	To deepen democracy and promote active community participation	Anti-fraud and corruption campaign	4	Number of anti-fraud and corruption awareness	0	2 Anti-fraud and corruption awareness campaign	In house	1 Anti-fraud and corruption awareness	0	1 Anti-fraud and corruption awareness	0	2 Anti-fraud and corruption awareness	Prevention of fraud and corruption	Attendance Registers	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
		in the affairs of the institution			campaign attended		attended by 30 th June 2022		campaign attended		campaign attended		campaign attended			

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KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA	SPATIAL RATIONALE														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2020/2021	REVISED ANNUAL TARGET 2021/2022	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	4	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2022	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register	

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