

PERFOMANCE AGREEMENT

Entered into by and between

MR GAFANE L.A

ACTING MUNICIPAL MANAGER

And

MR MOROASWI TS

EXECUTIVE MANAGER: COMMUNITY SERVICES

FOR THE FINANCIAL YEAR: 2020/2021

T.S. 

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Lepelle-Nkumpi herein represented by Mr Gafane LA in his capacity as the Acting Municipal Manager (hereinafter referred to as the Employer or Supervisor) and Mr Moroaswi TS, Executive Manager: Community Services of the Municipality of Lepelle-Nkumpi (hereinafter referred to as the Employee).

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(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 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 Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6. Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 01 July 2020 and will remain in force until 30 June 2021 where after 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 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 abovementioned 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) 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 and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 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.

6. The Employee agrees to participate in the performance management and development system that the Employer adopts.

6.1 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.

6.2 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.

6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The Employee's assessment will be based on 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 AREA	WEIGHTING
Basic Service Delivery	32%
Municipal Financial Viability and Management	8%
Good Governance and Public Participation	8%
Municipal Transformation	8%
Local Economic Development	8%

Spatial Rational	16%
TOTAL	80%

6.4 The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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:

CORE COMPTENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCY	✓	WEIGHT
Strategic Capability		2%
Programme and Project Management		2%
Financial Management		2%
Change Management		
Knowledge Management		
Service Delivery Innovation		4%
Problem Solving and Analytical thinking		
People and Diversity Management		
Client orientation and Customer Focus		4%
Communication		2%
Accountability and Ethical Conduct		
Policy Conceptualization and implementation		3%
Mediation Skills		
Advanced Negotiation Skills		
Advanced Influencing Skills		
Partnership and Stakeholder relations		3%
Supply Chain Management		2%
Total		20%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out –

7.1.1 The standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

7.2 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.

7.3 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.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 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 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMCs

(a) Each CMC 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 CMC.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

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

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

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 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	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.	
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7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

7.7.1 Municipal Manager

7.7.2 Chairperson of the Audit Committee;

7.7.3 Ward committee member (on a rotational basis), where applicable;

7.7.4 Member of the Executive Committee; and

7.7.5 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 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 2020

Second quarter: October – December 2020

Third quarter: January – March 2021

Fourth quarter: April – June 2021

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

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

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

10.1.1 Create an enabling environment to facilitate effective performance by the employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 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

10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assistance to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

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

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

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

11.1.3 A substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

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

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

12.4.2 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.

13. DISPUTE RESOLUTION

13.1 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 –

13.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 Any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. PERSONAL DEVELOPMENT PLAN: 2020/2021

Competency to be addressed	Institution	Responsibility	Time Frame	Expected Outcome
Advance Project Management	Any identified accredited service provider of institution	Municipal manager & Corporate services (HRD)	4 weeks	Effective and efficient project management
Strategic Capability and Leadership for Public Sector	Any identified accredited service provider of institution	Municipal manager & Corporate services (HRD)	4 weeks	Provide Skills to enhance strategic leadership capabilities

Managers				
Local government management programme	Any identified accredited service provider of institution	Municipal manager & Corporate services (HRD)	4 weeks	Understanding of the municipal systems and structures

15. GENERAL

15.1 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.

15.2 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.

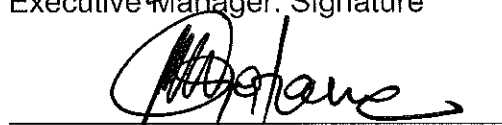
Thus done and signed at ... LEBO WATGOWA ... on the 30/06/ ... 2020



Executive Manager: Signature

30/06/2020

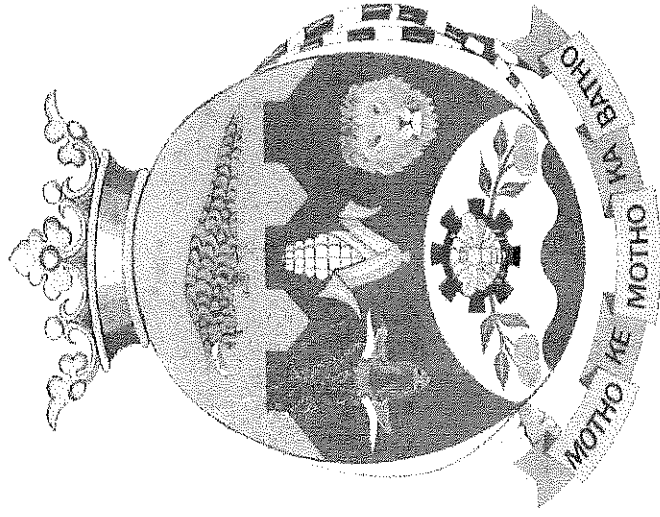
Date



Acting Municipal Manager: Signature

30/06/2020

Date



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2020 – 2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

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C. COMMUNITY SERVICES DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
											Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 01	Basic Service Delivery and Infrastructure Development	Responsive, accountable, able, effective and efficient local government system	Improve access to basic services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	15, 16, 17 and 18	Quarterly Reports	12	13 areas provided with weekly waste collection services by June 2021	R188 100.00	Compile 13 reports on waste collection in both urban and rural areas per quarter	Compile 13 reports on waste collection in both urban and rural areas per quarter	Compile 13 reports on waste collection in both urban and rural areas per quarter	Compile 13 reports on waste collection in both urban and rural areas per quarter
Com 02	Basic Service Delivery and Infrastructure Development	Responsive, accountable, able, effective and efficient local government system	Improve access to basic services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	n/a	Quarterly Reports	04	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	R2 032 250.00	Compile 01 reports on waste disposal sites on a quarterly basis	Compile 01 reports on waste disposal sites on a quarterly basis	Compile 01 reports on waste disposal sites on a quarterly basis	Compile 01 reports on waste disposal sites on a quarterly basis

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
												Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 03	Basic Service Delivery and Infrastructure Development	Responsive, accountable, reliable, effective and efficient local government system	Improve access to basic services	To improve access to management services and disposal services in urban and rural areas.	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumping within the municipality	n/a	Quarterly Reports	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	R146 940.00	Quarterly Reports on illegal dumping on a quarterly basis	Quarterly Reports on illegal dumping on a quarterly basis	Quarterly Reports on illegal dumping on a quarterly basis	Quarterly Reports on illegal dumping on a quarterly basis
Com 04	Basic Service Delivery and Infrastructure Development	Responsive, accountable, reliable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	All wards	Quarterly reports	04	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	R156 750.00	Quarterly Reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly Reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly Reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Quarterly Reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter

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Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
											Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 05	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled	n/a	Quarterly reports	04 licensing services reports compiled per annum	R00.0	Quarterly licensing service reports compiled per quarter	Quarterly licensing service reports compiled per quarter	Quarterly licensing service reports compiled per quarter	Quarterly licensing service reports compiled per quarter
Com 06	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigent registers and approved by Council	all wards	Copy of approved indigent registers and Council resolution	1 Indigent register compiled and approved by Council by June 2021	R00.0	n/a	n/a	n/a	n/a
Com 07	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	all wards	Progress Reports	4 sport, arts and culture activities coordinated per annum	R100.00	Quarterly progress reports on sport, arts and	Quarterly progress reports on sport, arts and	Quarterly progress reports on sport, arts and	Quarterly progress reports on sport, arts and

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Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		government system									Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 08	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services and protection of the environment	Promotion and enforcement of environmental legislation and compliance	Number of environmental compliance inspections conducted	All wards	Quarterly reports	4	4 environmental compliance inspections conducted per annum	R00.0	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter
Com 09	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services and protection of the environment	Promotion and enforcement of environmental legislation and compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	Environmental Management Plan and Council Resolution	1	1 Environmental Management Plan reviewed and approved by Council by June 2021	R300 000.00	n/a	n/a	n/a	n/a
Com 10	Basic Service Delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services and protection of the environment	Promotion and enforcement of environmental legislation and compliance	Number of parks	15, 16, 17	Quarterly	9	9 parks and open	R00.0	1 parks	2 parks	2 parks	2 parks

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Delivery and Infrastructure Development	accountable, effective and efficient local government system	access to basic services	environmental compliance and protection	enforcement of environmental legislation compliance	and open spaces maintained	18	reports		spaces maintained per annum		and open spaces maintained per quarter	report open spaces maintained per quarter	report open spaces maintained per quarter	report open spaces maintained per quarter
Com 11	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	n/a	Quarterly reports	Quarter 0	04 reports on maintenance and management of social facilities per annum	R00.0	Quarter 1 reports on maintenance and management of social facilities per quarter	Quarter 1 reports on maintenance and management of social facilities per quarter	Quarter 1 reports on maintenance and management of social facilities per quarter	Quarter 1 reports on maintenance and management of social facilities per quarter
Com 12	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on Disaster management compiled	n/a	Quarterly reports	Quarter 0	04 reports on disaster management compiled within the municipality (01 per quarter)	R350 000.00	Quarter 1 reports on disaster management compiled within the municipality (01 per quarter)	Quarter 1 reports on disaster management compiled within the municipality (01 per quarter)	Quarter 1 reports on disaster management compiled within the municipality (01 per quarter)	Quarter 1 reports on disaster management compiled within the municipality (01 per quarter)

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Ref No.	Key Performance Area	Outcome	Output Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		ent system	child care facilities								Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 13	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly
Com 14	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly
Com 15	Good Governance	Responsive, accountable, effective	Improve municipal financial	Monitoring of risk queries	Percentage of risks mitigated on a	n/a	Progress report	100%	100% of risks mitigated on a quarterly	R00.0	100% of risks mitigated on a quarterly	100% of risks mitigated on a quarterly	100% of risks mitigated on a quarterly	100% of risks mitigated on a quarterly

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		and efficient local government system	al and administrative capability			quarterly basis				basis		Project P.O.E ion	Project P.O.E ion	Project P.O.E ion	Project P.O.E ion
Com 16	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mscosa phases implemented on a quarterly basis	n/a	Progress report	100%	100% of mscosa phases implemented on a quarterly basis	R00.0	100% of mscosa phases implemented on a quarterly basis	100% of mscosa phases implemented on a quarterly basis	100% of mscosa phases implemented on a quarterly basis	100% of mscosa phases implemented on a quarterly basis
Com 17	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis
Com 18	Good Governance	Responsive, accountable, effective and efficient local government system	Improve	Provide prompt	Coordination of	Number of	n/a	Minutes	36	12 Portfolio	R00.0	Minutes Portfolio	Minutes Portfolio	Minutes Portfolio	Minutes Portfolio

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Income	Accountable, effective and efficient local government system	Municipal financial and administrative capability	Responses	Portfolio meetings	Portfolio Meetings Coordinated				meetings coordinate per annum		to meetings coordinated per quarter	to meetings coordinated per quarter	to meetings coordinated per quarter	to meetings coordinated per quarter
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	N/A	Progress report	03	03 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	Submission of specific information to specific information committee and advertisement, submission to Bid Evaluation and Adjudication committee	Appointment of consultants and contractors	Appointment of consultants and contractors	n/a
Com 20	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure	n/a	UIFW reports	01	Amount of UIFW expenditure	R00.0	Amount of UIFW expenditure	Amount of UIFW expenditure	Amount of UIFW expenditure	Amount of UIFW expenditure

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		able, effective and efficient local government system	pal financial and administrative capability	es	e	UFW expenditure incurred per quarter				incurred per quarter		expenditure incurred per quarter	expenditure incurred per quarter	expenditure incurred per quarter	expenditure incurred per quarter

D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Pled 1	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management and support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	n/a	Copy of reviewed IDP and Council resolution	01	1 IDP approved by Council by 31 May 2021	R818 000	n/a	n/a	n/a	Review and approve 01 IDP by Review council by May and 2020 Council (2020/21) resolution