

PERFORMANCE AGREEMENT

Entered into by and between

MR GAFANE L.A

ACTING MUNICIPAL MANAGER

And

MRS NOGILANA-RAPHELA P.F

EXECUTIVE MANAGER: CORPORATE SERVICES

FOR THE FINANCIAL YEAR: 2020/2021



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Lepelle-Nkumpi herein represented by **Mr Gafane L.A** in his capacity as the Acting Municipal Manager (hereinafter referred to as the Employer or Supervisor) and **Mrs Nogilana-Raphela P.F**, Executive Manager: Corporate 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	INDICATOR	TARGET
Good Governance and Public Participation	5%	Number of council meetings held	7
Good Governance and Public Participation	5%	Number of Exco meetings held per annum	12
Good Governance and Public Participation	5%	Number of Portfolio Committee meetings held per annum	36
Municipal Transformation	5%	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	100%
Municipal Transformation	5%	Cases handled within 14 days of receipt of instructions	100%
Municipal Transformation	5%	Number of by-laws reviewed and approved by council	5

Municipal Transformation	5%	Number of Employment Equity plans reviewed and approved by council.	1
Municipal Transformation	2%	Percentage of positions filled by employees from Employment Equity target groups	100%
Municipal Transformation	5%	Number of Organisational structures reviewed and approved by council.	1
Municipal Transformation	5%	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA	1
Municipal Transformation	5%	Percentage of budget spent on training of employees and councillors	100%
Municipal Transformation	2%	Number of OHS awareness campaigns conducted	4
Municipal Transformation	2%	Percentage implementation of the employee wellness interventions	4
Municipal Transformation	5%	Percentage of funded vacant positions filled	100%
Municipal Transformation	2%	Percentage of cases investigated and reported to SAPS within 48 hours	100%
Municipal Transformation	2%	Number of security reports compiled	12
Municipal Transformation	2%	Percentage of required fleet provided	100%
Municipal Transformation	2%	Percentage of required fleet maintenance attended to	100%
Municipal Transformation	2%	Percentage of filed correspondences received in the registry with reference numbers	100%
Municipal Transformation	2%	Number of PAIA reports compiled and submitted to Human Rights Commission	1
Municipal Financial Viability and Management	2%	Number of progress reports provided on financial recovery plan	4
Municipal Financial Viability and Management	5%	% of departmental budget spent	100%
Total			

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		5%
Programme and Project Management		5%
Financial Management		8%
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analytical thinking		2%
People and Diversity Management		
Client orientation and Customer Focus		2%
Communication		
Accountability and Ethical Conduct		
Policy Conceptualization and implementation		2%
Mediation Skills		
Advanced Negotiation Skills		
Advanced Influencing Skills		
Partnership and Stakeholder relations		2%
Supply Chain Management		
Total		20%

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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					

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		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	<p>Performance does not meet the standard expected for the job.</p> <p>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.</p> <p>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.</p>	

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
Senior Management development programme	National School of Governance	Municipal Manager	June 2020	Strategic Change Financial Project & Programme Management

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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 Lepelle-Nkumpi on the 30 June 2020



Executive Manager: Signature

30/06/2020

Date



Municipal Manager: Signature

30/06/2020

Date

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	Quarter P.O.E
Corp01	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal integrated electronic management systems completed per annum	n/a	Quarterly reports	100%	80% implementation of integrated electronic management systems completed by June 2021	R261 250.00	100% implementation of integrated electronic management systems completed	Quarterly reports of implementation of integrated electronic management system completed	Quarterly reports of implementation of integrated electronic management system completed	Quarterly reports of implementation of integrated electronic management system completed	Quarterly reports of implementation of integrated electronic management system completed
Corp02	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, and signed draft and of within 14 days of contracts receiving acceptance letters	n/a	Copies of acceptance letters and signed contracts	100%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	R00.0	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts
Corp03	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, and signed draft and of within 14 days of contracts receiving acceptance letters	n/a	Litigation register	100%	100% of cases	R5 000 000.00	100% of cases	Litigation register	Litigation register	Litigation register	Litigation register

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Initials: Acting MM

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Initials: Mayor



Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
	institutional development and transformation	accountable, effective and efficient local government system	municipal financial and administrative capability	support to the municipality	on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	handled within 14 days of receipt of instructions.				handled within 14 days of receipt of instructions.		handled within 14 days of receipt of instructions.	cases handled within 14 days of receipt of instructions.	cases handled within 14 days of receipt of instructions.	cases handled within 14 days of receipt of instructions.	
Corp04	Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	Number of by-laws reviewed and approved by council	n/a	Council resolutions and copies of reviewed by-laws	0	05 by-laws reviewed and approved by council by June 2021	R00.0	n/a	n/a	Review of 01 by-laws and resolutions and copies of reviewed by-laws	Review of 03 by-laws and resolutions and copies of reviewed by-laws	Review of 02 by-laws and resolutions and copies of reviewed by-laws
Corp05	Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	Ensure compliance with the Employment and Labour Relations Act and the Labour Disputes Investigation Act	Number of by-laws reviewed and approved by council.	n/a	Copy of approved Employment and Labour Relations Act and the Labour Disputes Investigation Act	01	01 Employment and Labour Relations Act and the Labour Disputes Investigation Act reviewed and approved	R00.0	n/a	n/a	Review of 01 by-laws and resolutions and copies of reviewed by-laws	Copy of approved Employment and Labour Relations Act and the Labour Disputes Investigation Act	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project	2 nd Quarter Project	3 rd Quarter Project	4 th Quarter Project	
	Information	local government system	strategic capability	human sound labour relations	Act			resolution		by council by October 2020.			October 2020	Equity Plan and Council resolution		
Corp06	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	Employment equity report	97% of positions filled by employees from Employment Equity target groups	100% of positions filled by employees from Employment Equity target groups	R00.0	n/a	n/a	100% of positions filled by employees from Employment	Appoint 100% of positions filled by employees from Employment	Appoint n/a
Corp07	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human sound labour relations	Ensure alignment of the national administrative structures and approved by the municipal council.	Number of Organisatio	n/a	Approved organisational structure and Council resolution	01	01 Organisational structure reviewed and approved by council by June 2021.	R2 000 000.00	n/a	n/a	n/a	n/a	Review 01 organisational structure and approved by council



Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
Corp08	Municipal development and transformation	Responsive, accountable, effective financial and administrative system	Improved municipal and community relations	To effectively manage the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	n/a	Workplace plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2021.	-	n/a	n/a	n/a	n/a	Completion of workplace skills plan and submission to LGSETA per annum
Corp09	Municipal institutional development and transformation	Responsive, accountable, effective financial and administrative system	To effectively and efficiently recruit and retain competent human capital	Capacitate the municipality's employees and councillors	Percentage of budget spent on training of employees and councillors	n/a	Budget report	75% of the budget spent on training of employees and councillors by June 2021	100% of the budget 00.00	R629 900.00	n/a	n/a	25% of the budget spent on training of employees	Budget and the training report
Corp10	Municipal institutional development and transformation	Responsive, accountable, effective financial and administrative system	To effectively and efficiently recruit and retain competent human capital	Effective coordination of OHS awareness	Number of OHS awareness	n/a	Attendance registers	04 OHS awareness campaigns	R103 400.00	14.32	01 awareness	01 dance awareness	01 dance awareness	01 dance awareness



Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
	Local development and transformation	able, effective and efficient local government system	pal financial and administrative capability	efficiently recruit and retain competent human capital and labour relations	health and safety activities	campaigns conducted				conducted by June 2021		session	session	session	session
Corp11	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and labour relations	Implement and coordinate employment of wellness interventions	Percentage implementation of the employee wellness intervention	n/a	Reports	40% (2 wellness sessions on conducted)	100% implementation of the employee wellness interventions by June 2021	R104 499.50	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)
Corp12	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and labour relations	Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	n/a	Appoint ment letters	15% (5 funded vacant positions filled by June 2021 (3 positions after occurrence	100% of funded vacant position filled by June 2021 (3 months after occurrence	R133 391.12	100% of funded vacant position filled	100% of funded vacant position filled	100% of funded vacant position filled	100% of funded vacant position filled

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Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
		system		labour relations					of (vacancy)					
Corp13	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	n/a	Case numbers on reported cases and investigations	100%	100% of cases investigated and reported to SAPS within 48 hours.	R00.0	100% of cases investigated and reported to SAPS within 48 hours	Case number of cases reported and investigated	Case number of cases reported and investigated	Case number of cases reported and investigated
Corp14	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabilities	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	n/a	Reports	12	12 security reports compiled by June 2021.	R16 72 03	03 security reports compiled per quarter.	Report 03 security reports completed per quarter	Report 03 security reports completed per quarter	Report 03 security reports completed by June 2021.
Corp15	Municipal	Responsive, effective	Improve	To prevent theft,	Provide sound	n/a	Payment	04	01 Satellite	R00.0	n/a	n/a	01 Satellite	n/a

Ref No.	Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	Report
	institutional development and transformation	accountable, effective and efficient local government system	municipal financial and administrative capability	losses and physical harm.	security service to all municipal premises and employees	offices fitted with surveillance cameras		certificates		office fitted with surveillance cameras (cultural centre)		office fitted with surveillance cameras (cultural centre)	office fitted with surveillance cameras (cultural centre)			
Corp16	Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport fleet and employee designated councilors	Percentage of required fleet provided	n/a	Report	100%	100% of required fleet provided by June 2021	R1 650 000.00	100% of required fleet provided	Report of required fleet provided	Report of required fleet provided	Report of required fleet provided by June 2021	Report of required fleet provided
Corp17	Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport fleet and employee designated councilors	Percentage of required fleet maintained and attended to within 14 days	n/a	Report	100%	100% of required fleet maintenance attended to (service and repairs) by June	R400 000.00	100% of required fleet maintenance attended to (service and repairs)	Report of required fleet maintenance attended to (service and repairs)	Report of required fleet maintenance attended to (service and repairs)	Report of required fleet maintenance attended to (service and repairs)	Report of required fleet maintenance attended to (service and repairs)

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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 Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
		system								2021 (within 14 days)		(within 14 days)	repairs (within 14 days)	repairs (within 14 days)	repairs by June 2021 (within 14 days)
Corp18	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondence received in the registry with reference numbers	n/a	Report on correspondences filed	100%	100% of filed correspondences received in the registry with reference numbers within 7 days	R00.0	100% of filed correspondences received in the registry with reference numbers within 7 days	Report on filed correspondence received in the registry with reference numbers within 7 days	Report on filed correspondence received in the registry with reference numbers within 7 days	Report on filed correspondence received in the registry with reference numbers within 7 days
Corp19	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PALA reports submitted to Human Rights Commission	n/a	Report submitted to HRC	0	01 PALA report compiled and submitted to HRC per annum	R00.0	n/a	01 PALA report completed and submitted to HRC per quarter	Report submitted to HRC	n/a
Corp20	Good Governance	Responsive	Improve	Provide prompt	Monitoring of audit of internal	Percentage of internal	n/a	Progress	95%	100% of internal	R00.0	100% of internal	Progress of	Progress of	Progress of

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	Project P.O.E
	Accountable, effective and efficient local government system	Accountable, effective and efficient local government system	Municipal financial and administrative capability	responses	findings	audit queries attended and responded to on a quarterly basis		report		audit findings addressed on a quarterly basis		audit findings addressed quarterly	report internal audit findings addressed quarterly	internal audit findings addressed quarterly	internal audit findings addressed quarterly	Internal audit report
Corp21	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly
Corp22	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly
Corp23	Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of the	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	0%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly	Progress report AGSA findings addressed quarterly

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
	Accountable, effective and efficient local government system	Accountable, effective and efficient local government system	Accountable, effective and efficient local government system	Implement phases of mscoa	Implement phases of mscoa		report		phases implemented on a quarterly basis		phases implemented on a quarterly basis	report mscoa phases implemented on a quarterly basis	report mscoa phases implemented on a quarterly basis	report mscoa phases implemented on a quarterly basis
Corp24	Financial Viability and Management	Accountable, effective and efficient local government system	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	Progress of budget spend on a quarterly basis	Progress of budget spend on a quarterly basis	Progress of budget spend on a quarterly basis
Corp25	Good Governance	Accountable, effective and efficient local government system	Provide prompt responses	Coordination of EXCO Meetings	Number of Exco Meetings Coordinated	n/a	Minutes	12	12 Exco meetings coordinate per annum	R00.0	03 Exco meetings coordinate per quarter	03 Exco meetings coordinate per quarter	03 Exco meetings coordinate per quarter	03 Exco meetings coordinate per quarter
Corp26	Good Governance	Accountable, effective and efficient local government system	Provide prompt responses	Coordination of EXCO Meetings	Number of Exco Meetings Coordinated	n/a	Minutes	07	07 Council meetings	R00.0	02 Council meetings	01 Council meetings	02 Council meetings	02 Council meetings

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	Project P.O.E
	Finance	accountable, effective and efficient local government system	municipal financial and administrative capability	responses	Council Meetings Coordinated				coordinate per annum		meetings coordinated per quarter	meetings coordinated per quarter	meetings coordinated per quarter	meetings coordinated per quarter	
Corp 27	Financial Viability	Responsible, accountable, effective and efficient local government system	improved municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procure plan	N/A	Progress report	05	07 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	Submission of specific information to specific reportants	Appointment of consultants	n/a	n/a	n/a
Corp 28	Financial Viability	Responsible, accountable, effective and efficient administrative and financial	improved municipal financial and administrative	Provide prompt responses	Monitoring of UIFW expenditure	n/a	UIFW reports	06	Amount of UIFW expenditure incurred per quarter	R00.0	Amount of UIFW expenditure incurred per quarter	Amount of UIFW expenditure incurred per quarter	Amount of UIFW expenditure incurred per quarter	Amount of UIFW expenditure incurred per quarter	UIFW reports

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E. on	2 nd Quarter Project P.O.E. on	3 rd Quarter Project P.O.E. on	4 th Quarter Project P.O.E. on
		local government system	strategic capability									quarter	quarter	quarter	quarter
Corp 29	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio Meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter


