PERFOMANCE 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 PERFOMANCE 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 EM	PLOYEES	
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%



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:

	Terminology	Description		R	ating	3	
Level			1	2	3	4	5
5	Outstanding	Performance far exceeds the					
	Performance	standard expected of an					
		employee at this level. The					
		appraisal indicates that the					
		Employee has achieved above					
		fully effective results against all					٠.
		performance criteria and					
		indicators as specified in the PA					



	,	
	maintained this in all areas of	
	responsibility throughout the year.	
Performance	Performance significantly	
significantly	Above expectations	
above	Performance is significantly	
expectations	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.	
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.	
Not Fully	Performance is below the	
effective	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	
	significantly above expectations Fully Effective Not Fully	Performance significantly above Performance is significantly above 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. 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. Not Fully 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



		than half the key performance	
		criteria and indicators as specified	
		in the PA and Performance Plan.	
1	Unacceptable	Performance does not meet the	
	performance	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.	

- 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	Institution	Responsibility	Time	Expected Outcome
addressed			Frame	
Senior	National School	Municipal	June	Strategic
Management	of Governance	Manager	2020	Change
development			,	Financial
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				Management



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 Levelle - NKum Pi or	the 30. June 2020
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Executive Manager: Signature	Date
Majar	30/06/2020
Municipal Manager: Signature	Date

Initials: Acting MM 69

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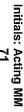


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Wor	Compil \	n/a	n/a	n/a	n/a	n/a	n/a	,	_	01	Workplac01	n/a \		Capacita Number of	To	mprov	Municipa Responsilmprov	Municina	CornO8
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OSA.									100		G			1/2			100	Area	
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ē			3'' Quarter	2 ^{no} Quarter	10 ouc	Ď	Budget1st Quarter	Ridge		つるので	Dorfolio Rasel 2020/21	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2		100	ָּבָּי קיני			





Initials: Acting MM 73



Cor	Corp14	Corp13	Ref No.
Corp15			
Municipa	Municipa Res l ve, institutio accu nal ble, develop effe ment and and transfor effic mation loca gov ent syst	Municipa Res I ve, institutio acco nal ble, develop effe ment andand transfor effic mation loca gov ent syst	Key Perform ance Area
Responsi ve,	Responsi Improv ve, accounta munici ble, effective financi and al and efficient admini local strative governm capabi ent ty	ponsi ponsi punta ctive sient l ernm	Outcom
Improv e	Improve emunici pal financi al and admini strative capabili		Output
Municipa Responsilmprov To prevent Provide ve. e theft, sound	Municipa Responsi Improv To prevent Provide ve, e theft, sound institutio accounta munici losses and security nal ble, pal physical service develop effective financi harm. to all ment and and transfor efficient admini mation local strative governm capabili ent ty system	relations To prevent Provide theft, sound losses and security physical service harm. to all municip premise and employs es	Outcom Output Strategic objective
Provide sound	Provide sound security service to all municipa premises and employe	Φ & ω	Strategi Key es Per
Number of satellite	Number of security reports compiled	Percentage of cases investigated and reported to SAPS	formanc
n/a	n/a	n/a	Ward No.
Payment	Reports	Case numbers on reported cases and investiga tion reports	Portfolio Basel 2020/2 Of ine Target Evidenc
04	12	100%	Base ine
01 Satellite	12 security R16 72 03 reports 0 000.0 se compiled 0 reports to co co 2021.	of vacancy) 100% of cases investigate d and reported to SAPS within 48 hours.	2020/21 Target
R00.0	/R16 72 0 000.0 0	R00.0	Budget
n/a	curity oorts mpiled r arter.	100% of Case 100% cases numb of investiga ers oncases ted and report investige to SAPS cases and within 48 and report hours invest d to igatio SAPS n within 48 shours invest d to igatio SAPS n within teport 48 shours invest d to igatio SAPS n within teport 48 shours invest d to igatio SAPS n within teport 48 shours shours	Budget 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Projecti P.O.E Project P.O.E Project P.O.E Project P.O. E Project P.O.
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01 Satellit	03 Rusecurity ts security ts reports compile d per quarter	Case 100% Case numb of numb of report investig reported and case and cases and invest d to investigatio SAPS ligation within n report 48 report s hours s	2 nd Quarter Project P.O ion
01 Satelli	epor	Case 100% numb of ers oncases report invest ed ated cases and and report invest d to igatio SAPS n within report 48 s hours	P.O.E
n/a	curity oorts mpile oer arter	100% of cases investig ated and reporte d to SAPS within 48 hours	3rd Quarter Project P.O ion
n/a	epor	Case 100% numb of ers oncases preport investiged ated cases and and report invest d to igatio SAPS n within report 48 s hours	2.O.E
n/a	curity curity corts onts mpile mpile 121.	100% Cas of e ncases num investig bers ated on reporte rted rd to cas SAPS es within and hours stig atio n reports	4th Quarter Project P.O ion E
n/a	Rep	Cas e num bers on repo rted cas es and inve stig atio n	i o

Initials: Acting MM 74



Initials: Acting
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Corp17	Corp16		Ref No.
Municipa Res I ve, institutio accu nal ble, develop effe ment andand transfor effic mation loca gov	Municipa Res I ve, institutio acco nal ble, develop effe ment andand transfor effic mation loca gov ent	anc op anc for	Key C Perform e ance Area
Responsi Improv ve, e accounta munici ble, pal effective financi and al and efficient admini local strative governm capabili	Responsi ve, accounta ble, effective and ent local governm ent system	ounta ctive sient Il ernm	Outcom e
Improv e munici pal financi al and admini strative capabil	<u></u> Ψ • · · · · · · · · · · · · · · · · · ·	I = V	Output
Municipa Responsi Improv To provide Provision Percentage ve, Institutio accounta munici support transport fleet nal ble, pal services to and fleet maintenanc develop effective financi all employe e attended ment and and departmen es and to within 14 transfor efficient admini ts designat days mation local strative governm capabilii ent ty	To provide auxiliary support services to all departments	losses and security physical service to all municip premise and employs es	Outcom Output Strategic St e Objective es
Provision Perco of of red transport fleet and fleet main employe e att es and to windesignat days ed councilor	Provision Perc of of re transport fleet and fleet prov employe es and designat ed councilor s	ا ده دی ا	rategi
	ed ige	offices fitted with surveillance cameras	Key Wai PerformancNo. e Indicators
n/a	n/a		Ward No.
Report	Report	certificat e	Portfolio Basel 2020/2* Of ine Target Evidenc e
100%	100% 100% o required fleet provide by June 2021	0 0 0 0 5 0	Basel 2 ine 1
100% of required fleet maintenan ce attended to (service and repairs) by June	, <u>U</u>	ted anc as	
R400 0 00.00	R1 650 000.00		Budget
R400 0 100% of I 00.00 required t fleet maintena nce attended to (service and repairs)	R1 650 100% of F 000.00 required the fleet provided		Budget1*: Quarter Projecti P on
Repor100% t of requir d fleet maint nance attenc d to (servir	Repor100% t of requir d fleet provid d	0 - © w c m w ≥ = 0	0.0 III
te e	0	0 2 2 0	Project P.O.I
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Outcom Output Strategic Strategic Key Ward Objective less Portomancino. System Syste	gres	of %	ess	s of	f ess	ess of	internal e	X00.0	internal	Progress 95%		e n/a	Monitorin Percentage g of auditof internal	Monitoring of audit	Provide prompt	e	Responsi Improv Provide ve, e prompt	Good Re Governa ve,	Corp20
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Outcom Output Strategic Strategi Key Ward Portfolio Basel 2020/21 Budget orm e Objective es Performanc No. Of ine Target e Indicators e 2021 (within 14 days)		days)		•					•										
Outcom Output Strategic Strategi Key Ward Portfolio Basel 2020/21 Budget orm e Objective es Performanc No. Of Ine Target e Indicators e Indicators system		ithin 14		days)	iys)	0				<u>-</u>									
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Outcom Output Strategic Strategi Key Ward PortfolioBasel/2020/21 Budget	ш	ion		<u> </u>	3	<u>ō</u> ;	On .			ਰ	Evide	<u>in</u>	e Indicator		()			ance	A
Outcom Output Strategic Strategi Key Ward Portfolio Basel 2020/21 Budget1 "Quarter 2" Quarter 3" Quarter	т О	Project	CTP.O.E),E Proje	ojectP.C).O.E.Pr	Projecti P			ine	of .	<u>c</u> 8	Performan	8	Objective		o	Î	2000
	Ter	4 Wua		5" WI	" Quarte		1 st Quartel	Budget		າlio Basel		₩ai	Key		Strategic	Output	Outcom	Kev	Ref No

Initials: Acting MM 76



77	Initials: Acting MM
	3

Corp23	Corp.z.	Corp21	Ref No. Key Peri anc. Are.
Good Governa	Governa nce	nce Good Governa nce	Key Q Perform e ance Area
	ve, accounta ble, effective and efficient local governm ent system	accounta ble, effective and efficient local governm ent system Responsi ve, accounta ble, effective and efficient local governm	Outcom
Improv e	e munici pal financi al and admini strative capabil		Output
	responses queries	responses Provide prompt responses	Outcom Output Strategic objective
Monitorin g the	g of risk queries	findings Monitorin g of AGSA queries	Strategi es
MonitorinPercentage g the	g of risk of risks queries mitigated on a quarterly basis		Key Wa Performanc No. e Indicators
n/a	۵	n/a	Ward No.
Progress 0%	report	Progress report	Portfolio Basel 2020/21 Of ine Target Evidenc
		95%	Basel ine
100% of mscoa	risks mitigated on a quarterly basis	7 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	2020/21 Target
R00.0			Budget
100% of mscoa	risks ess of risks mitigated report mitigat ed on a quarterly y basis	V V	Budget ^{1st} Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter Projecti P.O.E Project P.O.E Project P.O. EProject P.O. ion E
Progr 100% ess of	ess of risk report mitiga ed on quarte y basi	report interna audit findings addres sed quarter y Progr 100% ess of report AGSA findings addres sed quarter y	9r 2
100% of	of risks ess mitigat repu ed on a quarter y basis	internal audit findings addres sed quarterly 100% of AGSA findings addres sed quarterly	2 nd Qua Project ion
Progr ess	ess report	report internal audit audit finding s addres sed quarte y Progr 100% ess of report AGSA finding s addres sed quarte y	rter P.o.E
Progr 100% ess of	ess of risks ess report mitigat report ed on a quarter y basis		3 rd Qua Project ion
Progr	ess	Progr Progr ess report	P.O.E
Progr 100% ess of	of risks mitigat ed on a quarter y basis	internal audit audit audit finding s addres sed quarter y 100% of AGSA AGSA finding s addres sed quarter y	2 nd Quarter 3 rd Quarter 4 th Quarter Project P.O.E Pr
Pro gres	gres s repo	Trepo	E P.O.



Corp26	Corpzo	Corp24	Ref No.
Good Governa	Good Ke Governa ve, nce acc effi ann loc governa ve, effi serit	irty ige	Key Perform ance Area
Responsi Improv	sponsi counta cient al vernm	accounta munici ble, pal effective financi and efficient admini local system Responsi Improv ve, e accounta munici ble, effective financi and efficient admini local strative governm capabili ent ty	Outcom Output Strategic e Objective
lmprov e	∪		Output
Provide prompt)es	responses Provide prompt responses	
Coordina Number of tion of	tion of Exco EXCO Meetings meetings Coordinate	impleme of mscontation of phases mSCOA impleme dona quarter basis Monitorin Percen of budg departm spend of ental Budget basis	Strategi k es P
	<u>ö</u>	ente ente tage let on a ly	Key Wa PerformancNo. e Indicators
n/a	ğ	n/a	No.
Minutes	willines	Progress	Portfolio Basel 2020 Of ine Targe Evidenc
07	<u> </u>	100%	Basel ine
07 Council meetings	meetings coordinate per annum	phases implement ed on a quarterly basis 100% of budget spend on a quarterly basis	et 121
ouncil R00.0 tings	7.00		Budget
02 Council	meetings es coordinat ed per quarter		Budget(1st Quarter 2nd Quarter 3nd Quarter 4nd Quarter Project P.O.E P
Minut 01 es Co		report mscoal phase impler ented on a quarte y basi of report budge spend on a quarte y basi	o m
uncil	eetin ordin ed r arter	ases plem ted a arterl	2 nd Quarter Project P.O ion
Minut 02 es Co	es Ex gs atc	report mscoal phase impler eted call quarte y basi of report budge spend on a quarte y basi	P.O.E
uncil	cco eetin ordin ordin r r arter	SH SH SH	3" Quarter Project P.0 ion
I.	es Ex gs co atc	report mscoa phase impler eted of a quarte y basi of report budge spend on a quarte y basi	P.O.E
uncil	etin etin ordin ordin ed r arter		4" Quarter Project P.O ion E
Min utes	utes	repo	P.O.



	nitials:
79	Acting
	MM

Corp 28	Corp 27	Ref No. Key Perf anc. Are:
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ilmprov e e munici pal financi al and admini		Output
Provide prompt responses	responses Provide prompt responses	Outcom Output Strategic e Objective s
	Council meetings Monitorin g of SCM procure ment plan	Strategi es
Monitorin Ammount of n/a g of UIFW expenditure expendit incurred per ure quarter	Council Concil meetings Meetings Coordinated Coordinated Coordinated Coordinated Plan implemente d as per approved plan plan plan plan implemente d plan plan plan plan plan plan plan plan	Key Wai Performanc No. e Indicators
n/a	N/A	Ward No.
UIFW	Progress 05 report	Portfolio Basel 2020/21 Of ine Target Evidenc
06	S 05	o Basel ine
Ammount of UIFW expenditur e incurred per quarter	coordinate per annum 07 projects implement ed as per approved procureme nt plan (2020/202 1 financial year)	64
R00.0	R00.0	Budget
of of JIFW xpendit re rcurred	meetings coordinat gs ed per quarter quarter quarter quarter Submissi Speci AppointAppoi on of ficatio ment of ntme specifica n specifica n specifica Adve and tion rt, contrac committe Evalu tors e & ation advert, and submissi Adjud on to Bid icatio Evaluation n and report Adjudicat's ion committe e e	Budget 1st Quarter 2nd Quarter 3nd Quarter 4th Quarter Projecti P.O.E Project P.O.E Project P.O.E Project P.O. ion E
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14.	meetin gs coordin ated per quarter quarter speci AppointAppo ficatio ment of ntme consult nt report ants contrac Evalu tors ation and Adjudicatio n report s	2 nd Quarter Project P.O.I ion
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0 0	etin d driter	3rd Quarter EProject P.O. ion
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	meetin gs coordin ated per quarter n/a n/a	4 th Quarter E Project P.O ion E
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Initials: Acting MM 80

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								nce	Governa ve,	Good					Area	ance	Perform e	Key
system	ent	governm capabil	oca	efficient	and	effective financi	ble,	accounta	Ve,	Responsi Improv Provide	system	ent	governm	ocal			O	Outcom
,	₹	capabili	strative	admini	al and	financi	pa	munici	Ф	Improv		ţ	1 capabili	strative		183 183 183		Output
								accounta munici responses Portfolio Meetings	prompt							Ø	Objective es	Outcom Output Strategic Strategi Key
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							meetings Coordinated	Meetings	Portfolio	Coordina Number of n/a			•			e Indicators	Performanc No	
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						-				Minutes					0	Evidenc	:	Portfolic
										36						100 100 100 100 100 100 100 100 100 100	ā	Basel
		•				per annum	coordinate	meetings	Portfolio	12		•		•			Target	Portfolio Basel 2020/21
				******						R00.0								Budget
					quarter	ed per	coordinat	meetings	Portfolio es	03				quarter		9	Projecti P.O.E Project P.O.E Project P.O.	Budget 1st Quarter
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