

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

**CAPRICORN DISTRICT MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER  
NOKUTHULA PROSPERITY MAZIBUKO**

.....

**AND**

**MAKGATO JOSEPH MACHABA**

.....

**EXECUTIVE MANAGER: CORPORATE SERVICES**

**FOR THE FINANCIAL YEAR:  
01 July 2020 TO 30 JUNE 2021**

  
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**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Manager for a period of 5 years, commencing on 01 February 2018.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require 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 Manager 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), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – means .....Municipality.

"the Parties" - means the Municipal Manager and the Manager.

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## **2. PURPOSE OF THIS AGREEMENT**

2.1 The Parties agree that the purposes of this Agreement are to:

- 2.1.1. 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;
- 2.1.2. specify objectives and targets defined and agreed with the Manager and to communicate to the Manager the Municipality's expectations of the Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
- 2.1.3. specify accountabilities as set out in a performance plan.
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use performance plan as a basis for assessing the Manager for permanent employment and/or to assess whether the Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Manager in attaining equitable and improved service delivery.

## **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1<sup>st</sup> July 2020** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Manager's contract of employment expires will be done as set out in clause 3.3
- 3.5 In the event of the Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Manager's contract of employment for any reason.

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
  - 4.1.1 the performance objectives and targets which must be met by the Manager; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

- 4.5 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 time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

## **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Manager about the specific performance standards that will be included in the performance management system as applicable to the Manager.
- 5.4 The Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in the performance plan including special projects relevant to the Manager's responsibilities within the local government framework.

## **6. PERFORMANCE ASSESSMENT**

The performance of the Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in performance plan and his/her Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore the KPA's that refer to the main tasks of the Manager account for 80% of his/her assessment while the CCRs make up the other 20% of the Manager's assessment score.

The weightings agreed to in respect of the Manager's KPA's attached as Annexure A are set out in the table below:

<b>KEY PERFORMANCE AREAS (KPAS)</b>	<b>WEIGHT</b>
KPA 1: Municipal Transformation and Institutional Development	3%
KPA 2: Basic Service Delivery	84%
KPA 3: Local Economic Development and Planning	3%
KPA 4: Financial Viability	7%
KPA 5: Good governance and public participation	0%
KPA 6 : Spatial Rationale	3%
<b>TOTAL PERCANTAGE</b>	<b>100%</b>



The weightings agreed to in respect of the CCRs considered most critical for the Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)


<b>CORE COMPETENCY REQUIREMENTS - CCRs</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>INDICATE CHOICE</b>	<b>WEIGHT</b>	<b>Current level(1-3)</b>	<b>Desired Level</b>
Strategic Capability and Leadership	✓	10%		
Programme and Project Management	✓	10%		
Financial Management	Compulsory	10%		
Change Management	✓	3%		
Knowledge Management	✓	2%		
Service Delivery Innovation	✓	5%		
Problem Solving and Analysis	✓	10%		
People Management and Empowerment	Compulsory	10%		
Client Orientation and Customer Focus	Compulsory	10%		
Communication	✓	5%		
Honesty and Integrity	✓	5%		

<b>CORE OCCUPATIONAL COMPETENCIES (COCs)</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE</b>	<b>WEIGHT</b>	<b>Current Level (1-3)</b>	<b>Desired Level</b>
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%		
Knowledge of Developmental Local Government	✓	5%		
Knowledge of Performance Management and Reporting	✓	5%		
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%		
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
<b>TOTAL PERCENTAGE</b>		<b>100%</b>		



The assessment of the performance of the Manager will be based on the following levels for KPAs and CCRs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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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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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1	Unacceptable
2	Not fully effective
3	Fully effective
4	Above expectations
5	Outstanding

Each KPA and CCR 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 to determine which rating on the five-point scale did the Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> <li>- Was the target achieved within the projected time frame?</li> </ul>
Level of complexity	<ul style="list-style-type: none"> <li>- Required problem solving</li> <li>- Reconciling different perceptions</li> <li>- Innovative alternatives used</li> </ul>
Cost	<ul style="list-style-type: none"> <li>- within budget</li> <li>- saving</li> <li>- overspending</li> </ul>
Constraints	<ul style="list-style-type: none"> <li>- Did envisaged constraints materialise?</li> <li>- If so, were steps taken to manage/reduce the effect of the constraint?</li> <li>- If not, did it beneficially affect the completion of the target?</li> <li>- Any innovative/pro-active steps to manage the constraint</li> </ul>

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An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

## **7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS**

An assessment panel consisting of the following persons must be established to evaluate the performance of the Managers directly accountable to Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio committee chairperson
- Municipal Manager of another municipality

In addition the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Manager will be assessed in relation to his/her achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 <sup>st</sup> Quarter	-	July to September
2 <sup>nd</sup> Quarter	-	October to December
3 <sup>rd</sup> Quarter	-	January to March
4 <sup>th</sup> Quarter	-	April to June

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The manager responsible for the corporate services of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

## **8. EVALUATING PERFORMANCE**

The Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Manager after each quarterly and the annual assessment meetings.

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

At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Manager is eligible for a performance bonus as envisaged in his/her contract of employment.

The results of the annual assessment and the scoring report of the Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Manager's performance at any stage while his/her contract of employment remains in force.

## **9. OBLIGATIONS OF THE MUNICIPALITY**

The Municipality will create an enabling environment to facilitate effective performance by the Manager.

The Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.

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The Municipality will make available to the Manager such resources including employees as the Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Manager to ensure that he complies with those performance obligations and targets.

The Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

- 10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –
- 10.1.1 have a direct effect on the performance of any of the Manager's functions;
  - 10.1.2 commit the Manager to implement or to give effect to a decision made by the Executive Comimtee/Council and/or Municipal Manager;
  - 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Municipal Manager agrees to inform the Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Manager to take any necessary action without delay.

## **11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

- 11.1 Where the Municipal Manager is, at any time during the Manager's employment, not satisfied with the Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Manager to attend a meeting with the Municipal Manager.
- 11.2 The Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Manager to improve his/her performance.

- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Manager's contract of employment with or without notice for any other breach by the Manager of his obligations to the Municipality or for any other valid reason in law.

## **12. DISPUTES**

- 12.1 In the event that the Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Manager has achieved the performance objectives and targets established in terms of this Agreement, the Manager may meet with the Municipal Manager with a view to resolving the issue. At the Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7.1, within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

**13. GENERAL**

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality.

13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Polokwane on this 30<sup>th</sup> day of JUNE ~~2019~~ 2020

As Witnesses:

- 1. [Signature]
- 2. [Signature]

[Signature]  
Executive Manager

Signed at Polokwane on this 22 day of July ~~2019~~ 2020

As Witnesses:


- 1. [Signature]
- 2. [Signature]


[Signature]  
Municipal Manager

[Signature]  
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Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
<b>Grievance and disciplinary processes</b>	<b>General Understanding of disciplinary processes</b>	<b>Labour relations</b>	<b>Training</b>	<b>6 months</b>	<b>Compliance with disciplinary processes</b>	<b>Municipal Manager</b>
<b>Supply chain Management processes</b>	<b>General Understanding of Supply Chain Management processes</b>	<b>Supply chain course</b>	<b>Training</b>	<b>1 weeks</b>	<b>Compliance with disciplinary processes</b>	<b>Municipal Manager</b>
<b>Performance monitoring and reporting</b>	<b>General Understanding of performance monitoring and reporting</b>	<b>Performance monitoring and reporting</b>	<b>Training</b>	<b>3 weeks</b>	<b>Compliance with Performance monitoring and reporting</b>	<b>Municipal Manager</b>

  
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**MUNICIPALMANAGER**

  
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**EXECUTIVE MANAGER**

30/JUNE/2020  
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**DATE**

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**2020/2021**  
**PERFORMANCE PLAN**  
**CORPORATE SERVICES**  
**CAPRICON DISTRICT MUNICIPALITY**

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This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this review is from July 2020 to June 2021


Signed and accepted by the Executive Manager

Signed by the Municipal Manager on behalf of Council:

  
Karlese N. Mazibane

### 8.3 Corporate Services –Vote 3

Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	CDM	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	2%	100 percent of all cases defended and instituted by June 2021	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2021	3 985 000	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisor Services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided	2%	100 percent of requested legal advices and support provided by June 2021	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	OPEX	Advisory Services Report/ Register
CPS D-03	Municipal Transformation	To provide legal	Contracts development	Contracts development	CDM	Percentage of requested	100 percent of	2%	100 percent of	100 percent of requested Contracts	100 percent of requested	100 percent of	100 percent of requested Contracts	OPEX	Contract Register Report/



Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-04	Formation and Organizational Development	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	Not Applicable (No request received)	2%	100 percent of requested By-Laws developed or reviewed by June 2021	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2021	50 000	By-law development or review Report
CPS D-05	Local Economic Development	To effectively and efficiently recruit and	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of filling of all funded vacancies	88 percent filling of all funded vacancies	2%	90% filling of all funded vacancies	Development of recruitment Plan	Coordination of recruitment and selection processes	50% filling of vacant position	90% filling of all funded vacancies	569 000	Approved recruitment plan Recruitment and Selection

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	2%	2 Performance Management support sessions conducted	No target for the quarter	1 Performance Management support sessions conducted	1 Performance Management support sessions conducted	No target for the quarter	OPEX	Attendance registers reports
CPS D-07	Municipal Transformation and	To effectively and efficiently recruit	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	2%	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	7 052 000	Performance review Report

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-08	Organizational Development	and retain competent Human Capital and sound labour relation	Medical surveillance	Conduct medical surveillance	CDM	Number of employees under medical surveillance	159 employees under medical surveillance	2%	50 employees under medical surveillance	No target for the quarter	No target for the quarter	No target for the quarter	50 employees under medical surveillance	OPEX	Attendance Register
CPS D-10	Municipal Transformation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities	2 OHS capacity-building activities conducted	2%	2 OHS capacity-building activities conducted	1 OHS capacity-building activities conducted.	No target for the quarter	1 OHS capacity-building activities conducted	No target for the quarter	247 000	Attendance Register

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Business Unit

Outcome 9:

Outputs 5:

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	and Organizational Development	recruit and retain competent Human Capital and sound labour relation				conducted	d.		d.			d.			
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of personnel protective equipment to qualifying employees with the available budget	90 percent provision of personnel protective equipment to qualifying employees	2%	100% provision of personnel protective equipment to qualifying employees with the available budget	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 950 000	Personnel Protective Clothing report/ Invoice
CPS D-12	Municipal Transformation	To effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Program	CDM	Percentage of implementation of employee	3 employee sports activities coordinated	2%	100 percent implementation of	No target for the quarter	50 percent implementation	75 percent implementation	100 percent implementation	2 550 000	Employee wellness interventions Report/ Register

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-13	and Organizational Development	recruit and retain competent Human Capital and sound labour relations	im	Submission of Return of Earnings to Compensation Commission	CDM	Number of return of earnings submitted	New indicator	2%	1 return of earnings submitted to the Compensation Commission by June 2021	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commission by June 2021	3 397 000	Compensation Invoice/Proof of Payment
CPS D-14	Municipal Transformation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour Relations)	Effective Management of Labour	CDM	Percentage of referred cases	100 percent of referred	2%	100 percent of referred cases	100 percent of referred cases attended to	100 percent of referred cases	100 percent of referred cases	100 percent of referred cases attended to	360 000	Employee (Labour Relations) Report

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Relations	cases		attended to within the required time frame	cases attended to within the required time frame		cases attended to within the required time frame	within the required time frame	attended to within the required time frame	cases attended to within the required time frame	within the required time frame	50 000	Attendance Register
CPS D-16	Municipal Transformation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	2%	2 induction sessions conducted	No target for the quarter	1 induction sessions conducted	No target for the quarter	1 induction sessions conducted	OPEX	WSP document
			Submission of WSP	Submission of the WSP to	CDM	Number of Workplace	1 Workplace skills	2%	1 Workplace skills	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills and Annual		

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-17	Municipal Transformation and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	LGSETA	CDM	Percentage of the training budget spent on training of employees.	95 percent of the training budget spent on training of employees	2%	90 percent of the training budget spent on training of employees	1 training plan for employees developed	No target for the quarter	50 percent of the training budget spent on training of employees	90 percent of the training budget spent on training of employees	1 250 000	Expenditure Report/Training Report

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**Business Unit**

**Outcome 9:**

**Outputs 5:**

**Key Strategic Organizational Objectives:**

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-18	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors and traditional leaders	100 percent of the training budget spent on training of councillors and traditional leaders	2%	90% implementation of identified training programmes for Councillors and Traditional Leaders	Training plan for Councillors and Traditional Leaders developed	No target for the quarter	50% implementation of identified training programmes for Councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	1 500 000	Approved training plan/ Expenditure Report/
CPS D-19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	2%	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	1 000 000	Bursary fund Report

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-20	Municipal Transformation and Organization Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund external	Awarding and monitoring of bursary to external people	CDM	Percentage monitoring of external bursary	100 percent of eligible people awarded with bursaries in line with available budget	2%	100% monitoring of external bursary	No target for the quarter	No target for the quarter	100% monitoring of external bursary	No target for the quarter	400 000	Bursary fund Report
CPS D-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internships and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships)	1 program put in place to capacitate young people in the district (learnerships, internships)	2%	1 program put in place to capacitate young people in the district (internships or experiential	No target for the quarter	No target for the quarter	1 program put in place to capacitate young people in the district (internships or experiential	No target for the quarter	500 000	Attendance register/Programmes/Contacts

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Business Unit															
Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the Employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2019	2%	1 Submission of the Employment Equity Reports to DoL by January 2021	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2021	No target for the quarter	OPEX	Employment Equity Report
CPS D-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target	95 percent of filled positions occupied by employees from Employment Equity target	2%	95 % of filled positions occupied by employees from Employment Equity target groups	95 % of filled positions occupied by employees from Employment Equity target groups	95 % of filled positions occupied by employees from Employment Equity target groups	95 % of filled positions occupied by employees from Employment Equity target groups	95 % of filled positions occupied by employees from Employment Equity target groups	OPEX	Employment Equity Report in the four highest levels of management

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Outcome 9:															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-24	Municipal Transformation and Organization Development	and sound labour relations	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software and networks	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	groups employed in the four highest positions	2%	employed in the four highest of management in compliance with the Employment Equity Act 54 computer hardware, software and networks procured and implemented	in compliance with the Employment Equity Act Assessment of hardware, software and network required	in the four highest management in compliance with the Employment Equity Act Terms of reference developed and submitted	employed in the four highest of management in compliance with the Employment Equity Act No target for the quarter	in compliance with the Employment Equity Act 54 Computer Hardware, software and networks procured and implemented	1 110 000	Delivery note/ Invoice/Correspondence

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Outcome 9:															
Outputs 5:															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-25	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	ICT systems, computer equipment and licences	Maintenance of ICT systems, computer equipment and licences.	CDM	Percentage of ICT systems, computer equipment and licences maintained	100 percent maintenance of ICT systems and licencing	2%	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	5 313 000	Maintenance of ICT systems and licencing report
CPS D-26	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial systems	Upgrade, enhancement support and maintenance and support of Financial Systems	CDM	Percentage Upgrade, enhancement support and maintenance and support of Financial Systems	100 percent upgrade, enhancement, maintenance and support of Phoenix system	2%	100% Upgrade, enhancement support and maintenance and support of Financial Systems	No target for the quarter	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial system	Monitoring of the implementation of any requested upgrade, enhancement, support and maintenance of financial system	100% Upgrade, enhancement support and maintenance of financial systems	3 937 000	Phoenix support report
CPS D-27	Municipal Transformation	To provide effective and efficient	Access Control Systems and Cameras	Access Control and camera System at	CDM	Number of offices installed with access	5 CDM offices installed with access	2%	3 CDM offices installed with access	No target for the quarter	No target for the quarter	3 CDM offices installed with access	No target for the quarter	200 000	Access Control System Report/ Proof of

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	and Organizational Development	ICT services within the Municipality	System	the remote office		control and/or camera	control		control and/or camera systems			control and/or camera systems			payment/invoice
CPS D-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of Network Access Storage Devices	Back - up Storage Procurement of Network Access Storage Devices	CDM	Number of Network Access Storage Devices procured	New Indicator	2%	1 Network Access Storage Devices procured	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 Network Access Storage Devices procured	400 000	Report/invoice/proof of payment
CPS D-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Share Point	Migration of Share Point to Microsoft	CDM	Number of Share Point migrated to Microsoft	New Indicator	2%	1 Share Point migrated to Microsoft	No target for the quarter	Assessment of Migration requirements	No target for the quarter	1 share point migrated to Microsoft	100 000	Report/invoice/proof of payment

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CPS D-30	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	System Centre Solution	Deployment of Microsoft system Centre	CDM	Number of system centre solution implemented	New Indicator	2%	1 system centre solution implemented	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 system centre solution implemented	350 000	Report/invoice e/proof of payment
CPS D-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of disaster management software maintained	New Indicator	2%	100% maintenance of Disaster Management software	No target for the quarter	Assessment of Maintenance requirements	No target for the quarter	100% maintenance of Disaster Management software	240 000	Maintenance report
CPS D-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Internal Communication System	Installation of Internal Communication System in the Council Chamber	CDM	Number of Internal Communication System installed	New Indicator	2%	1 Internal Communication System installed	Assessment of internal communication system in Council Chamber requirement	No target for the quarter	1 Internal Communication System installed	No target for the quarter	500 000	Report/invoice e/proof of payment

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-33	Development	Municipality	Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Employee Shared Network	New Indicator	2%	2 sites with Employee Shared Network	No target for the quarter	Terms of reference developed and submitted	2 sites with Employee Shared Network	No target for the quarter	500 000	Report/invoice e/proof of payment
<b>ADMINISTRATION</b>															
CPS D-34	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100 percent replacement of air conditioners.	2%	100% obsolete air conditioners replaced.	Needs analysis report developed and submitted	100% obsolete air conditioners replaced.	Needs analysis report developed and submitted	100% obsolete air conditioners replaced.	250 000	Air-conditioners/delivery note/Proof of payment

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CPS D-35	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Replacement of absolute air conditioners	Replacement of absolute air conditioners	CDM	Percentage of absolute air conditioner replaced	10 air conditioners installed	2%	100% absolute air conditioner replaced	Needs Assessment/analysis of existing Air conditioners	100% Replacement of obsolete air conditioners	Needs Assessment/analysis of existing Air conditioners	100% Replacement of obsolete air conditioners	250 000	Assessment report Proof of payment/invoice
CPS D-36	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	Number of fire stations refurbished	2 fire stations refurbished	2%	1 fire station refurbished	Needs analysis report and TORs developed and submitted	No Target for the quarter	1 fire station refurbished	No target for the quarter	500 000	Needs analysis report TORs Invoices Completion certificate
CPS D-37	Municipal Transformation and	To provide auxiliary support service	Refurbishment of Motom Trading Post	Refurbishment of Motom Trading Post	CDM	Number of sites refurbished	New Indicator	2%	1 site refurbished	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	1 site refurbished	3 174 000	Report/proof of payment

Business Unit																
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	Organizational Development	to all departments	Post													
CPS D-38	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Bloubaai Offices	Construction of Bloubaai office	CDM	Percentage of Water offices constructed	New Indicator	2%	50% of Bloubaai water office constructed (Phase 1)	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	50% of Bloubaai water office constructed (Phase 1)	6 000 000	Report/proof of payment	
CPS D-39	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Toilets and showers	Installation of Toilets and showers	CDM	Number of fire station installed with toilets and showers	New Indicator	2%	1 fire station installed with toilets and showers	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	1 fire station installed with toilets and showers	300 000	Report/proof of payment	
CPS D-40	Municipal Transformation	To provide auxiliary	Roof construction	Construction of roof (Biccard)	CDM	Number of roof constructed	New Indicator	2%	1 roof constructed	Needs analysis report	TOR developed and	No target for the quarter	1 roof constructed	1 500 000	Report/proof of payment	

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Business Unit																
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification	
	formation and Organizational Development	to support services to all departments				ed				developed and submitted	submitted					
CPS D-42	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Guard house	Installation of guard house	CDM	Number of guard house installed	New indicator	2%	3 guard houses installed	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	3 guard houses installed	1 000 000	Report/proof of payment	
CPS D-43	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	New indicator	2%	1 vehicle purchased	TOR developed and submitted	No target for the quarter	No target for the quarter	1 vehicle purchased	1 000 000	Report/proof of payment	

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Business Unit															
Outcome 9:															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-44	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	New indicator	2%	1 Rapid Response vehicle procured	Needs analysis report developed and submitted	TOR developed and submitted	No target for the quarter	1 Rapid Response vehicle procured	1 500 000	Report and proof of payment
CPS D-45	Basic Services	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	3 water vehicles purchased	2%	1 Fire vehicle procured	TOR developed and submitted	No target for the quarter	No target for the quarter	1 Fire vehicle procured	2 100 000	Report and proof of payment
CPS D-46	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	New Indicator	2%	1 fire vehicle refurbished	No target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	1 fire vehicle refurbished	500 000	Report and proof of payment

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Business Unit															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CPS D-47	Basic Services	To provide auxiliary support services to all departments	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	New Indicators	2%	1 water vehicles procured	TOR developed and submitted	No target for the quarter	No target for the quarter	1 water vehicles procured	1 500 000	Progress and proof of payment
CPS D-48	Basic Services	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	2%	1 PAIA report compiled and submitted to Human Rights Commission and Dept. of Justice	No target for the quarter	No target for the quarter	No target for the quarter	1 PAIA report compiled and submitted to Human Rights Commission and Dept. of Justice	OPEX	PAIA reports
CPS D-49	Basic Services	To provide auxiliary support services to all departments	Records Management	Implementation of records management	CDM	Number of compliance reports submitted on file plan	4 compliance reports submitted on file plan	2%	4 compliance reports submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	1 compliance report submitted on file plan	OPEX	Record Management compliance report

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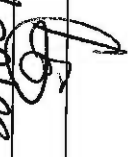

Business Unit															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	2%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	1 Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient	Demand management	Develop and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	2%	1 municipal procurement plan developed	1 municipal procurement plan developed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan

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Business Unit																
Outcome 9:																
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification	
		and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)														

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Business Unit															
Outcome 9:															
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	2%	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,
Executive Manager: Makgato Machaba												Municipal Manager: Nokuthula Mazibuko			
Date: 20/06/2020												Date: 22/07/2020			
Signature: 												Signature: 			

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**CORE COMPETENCIES**

**DEPARTMENT: CORPORATE SERVICES**

**PERIOD: JULY 2020 TO JUNE 2021**

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%		
Programme and Project Management	✓	10%		
Financial Management	✓	10%		
Change Management	✓	3%		
Knowledge Management	✓	2%		
Service Delivery Innovation	✓	5%		
Problem Solving and Analysis	✓	10%		
People Management and Empowerment	✓	10%		
Client Orientation and Customer Focus	✓	7%		

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Communication	✓	5%		
Honesty and Integrity	✓	5%		
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%		
Knowledge of developmental Local Government	✓	5%		
Knowledge of performance management and reporting	✓	5%		
Competency in Policy conceptualisation, analysis and implementation	✓	5%		
100% implementation of RMC resolutions	✓	1%		
100% implementation of mitigations actions due.	✓	1%		
100% implementation of the Impact of the mitigations measures	✓	1%		
<b>Total Percentage</b>		<b>100%</b>		
<b>Executive Manager: Makgato Machaba</b>		<b>Municipal Manager: Nokuthula Mazibuko</b>		
<b>Date:</b> 30 June 2020		<b>Date:</b> 22/07/2020		
<b>Signature:</b> 		<b>Signature:</b> 		

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