

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

**CAPRICORN DISTRICT MUNICIPALITY  
AS REPRESENTED BY THE ACTING MUNICIPAL  
MANAGER  
THUSO NEMUGUMONI**

.....

**AND**

**PAULINE TIBANE**

.....

**ACTING EXECUTIVE MANAGER: CORPORATE  
SERVICES**

**FOR THE FINANCIAL YEAR:  
01 July 2021 TO 30 JUNE 2022**

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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 **3 months**, commencing on **01 July to 30 September 2021**.

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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 2021** 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:

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<b>KEY PERFORMANCE AREAS (KPAS)</b>	<b>WEIGHT</b>
KPA 1: Municipal Transformation and Institutional Development	76%
KPA 2: Basic Service Delivery	8%
KPA 3: Local Economic Development and Planning	5%
KPA 4: Financial Viability	6%
KPA 5: Good governance and public participation	
KPA 6 : Spatial Rationale	5%
<b>TOTAL PERCANTAGE</b>	<b>100%</b>

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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)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%	3	5
Programme and Project Management	✓	10%	3	5
Financial Management	Compulsory	10%	3	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	3	5
Service Delivery Innovation	✓	5%	3	5
Problem Solving and Analysis	✓	10%	3	5
People Management and Empowerment	Compulsory	10%	3	5
Client Orientation and Customer Focus	Compulsory	7%	3	5
Communication	✓	5%	3	5
Honesty and Integrity	✓	5%	3	5

CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-3)	Desired Level
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	3	5
Knowledge of Developmental Local Government	✓	5%	3	5
Knowledge of Performance Management and Reporting	✓	5%	3	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	3	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				
100% implementation of RMC resolutions	✓	1%	3	5
100% implementation of mitigations actions due.	✓	1%	3	5
100% implementation of the Impact of the mitigations measures	✓	1%	3	5.

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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.

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 Committee/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 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 26<sup>th</sup> day of July 2021.

**As Witnesses:**

1. Hloana Phineas
2. [Signature]

[Signature]

Acting Executive Manager

Signed at Polokwane on this 26<sup>th</sup> day of July 2021.

**As Witnesses:**

1. [Signature]
2. [Signature]

[Signature]

Acting Municipal Manager

**PERSONAL DEVELOPMENT PLAN**

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person

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**ACTING MUNICIPALMANAGER**

  
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**ACTING EXECUTIVE MANAGER**

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**DATE**

**2021/2022  
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.

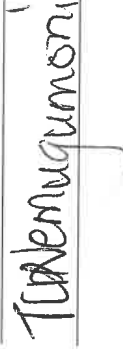
There are 2 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Individual learning plan

The period of this plan is from 01 July 2021 to 30 June 2022

Signed and accepted by the Acting Executive Manager

Signed by the Municipal Manager on behalf of council



**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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage attendance and management of litigation cases	100 percent of all cases defended and instituted by June 2020	2%	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2022	3 985 000	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Provision of legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2020	2%	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2022	OPEX	Advisory Services Report/ Register
CPS D-03	Municipal Transformation and	To provide legal services	Contracts development	Development and editing of contracts	CDM	Percentage of requested contracts developed or	100 percent of requested contracts developed or	2%	100% of requested contracts developed or edited	100% of requested contracts developed or edited	100% of requested contracts developed or edited	100% of requested contracts developed or edited	100% of requested contracts developed or edited	OPEX	Contract Register Report/ Register

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
	Organizational Development					edited and signed	Contracts developed or edited and signed by June 2020		and signed by June 2022	and signed by June 2022	developed or signed by June 2022	developed or signed by June 2022	developed or signed by June 2022		
CPS D-04	Spatial Rationale	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed	2%	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2022	50 000	By-law development or review Report
CPS D-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of coordination of recruitment and selection processes	83% filling of all funded vacancies	2%	90% coordination of recruitment and selection processes	Development of recruitment Plan	No target for the quarter	90% coordination of recruitment and selection processes	No target for the quarter	569 000	Approved recruitment plan Recruitment and Selection reports

2/22

1/22

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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-06	Municipal Transformation and Organizational Development	labour relations 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	6 Performance Management support sessions conducted	2%	2 Performance Management support sessions conducted	1 Performance Management support sessions conducted	No target for the quarter	1 Performance Management support sessions conducted	No target for the quarter	OPEX	Attendance registers/A genda
CPS D-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	2%	4 Performance reviews conducted	1 Performance reviews conducted	1 Performance reviews conducted	1 Performance reviews conducted	1 Performance reviews conducted	7 134 000	Performance review Report

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	160 employees underwent medical surveillance	2%	50 employees underwent medical surveillance	No target for the quarter	Assessment and identification of employees required to undergo medical surveillance	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/Assessment report/ list of employees underwent medical surveillance
CPS D-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	2%	1 HIRA activity conducted	No target for the quarter	1 HIRA activity conducted	Development of risk assessment plan	No target for the quarter	OPEX	Attendance Register/Assessment report/ HIRA report

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-10	Municipal Transformation and Organizational Development	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 and awareness campaigns conducted	2 OHS capacity-building activities conducted.	2%	2 OHS capacity building and awareness campaigns conducted	1 OHS capacity building and awareness campaigns conducted	No target for the quarter	1 OHS capacity building and awareness campaigns conducted	No target for the quarter	247 000	Attendance Register/Agenda / Minutes
CPS D-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage 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%	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	2 650 000	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee Wellness Programme	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	employees 100 percent implementation of employee wellness interventions activities coordinated	2%	100 percent implementation of employee wellness interventions	100 percent implementation	100 percent implementation	100 percent implementation	100 percent implementation	2 550 000	Employee wellness interventions Report/ Register
CPS D-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Submission of Return of Earnings (Workman)	Submission of Return of Earnings to Compensation Commission	CDM	Number of return earnings submitted	1 return of earnings submitted to the Compensation Commission	2%	1 return of earnings submitted to the Compensation Commission	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commission	3 601 000	Compensation Commission Invoice/Proof of Payment/P

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-14	Development	competent Human Capital and sound labour relations	compe nsation )				ioner by June 2021		ner by June 2022				ioner by June 2022		roof of submission
	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	2%	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CPS D-15	Municipal Transformation and Organizational	To effectively and efficiently recruit and	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	3 induction sessions conducted	2%	2 induction sessions conducted	No target for the quarter	1 induction session conducted	No target for the quarter	1 induction session conducted	50 000	Attendance Register/Attendance Minutes

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-16	Development	retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2019	2%	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2022	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2022	OPEX	Proof of submission
CPS D-17	Municipal Transformation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Training of employees	Training of employees	CDM	Percentage of training budget spent	80 percent of the training	2%	90 percent of the training budget	1 Training plan for employees developed	No target for the quarter	50 percent of the training	90 percent of the training	1 250 000	Expenditure Report/Training

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-18	Human Capital and sound labour relations Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councilors and traditional leaders	Training of Councilors and Traditional Leaders	CDM	Percentage implementation of identified training programmes for Councilors and Traditional Leaders	100 percent of the training budget spent on training of councilors and traditional leaders	2%	90% implementation of identified training programmes for Councilors and Traditional Leaders	1 Training plan for Councilors and Traditional Leaders developed	No target for the quarter	50% implementation of identified training programmes for Councilors and Traditional Leaders	90% implementation of identified training programmes for Councilors and Traditional Leaders	1 500 000	Approved training plan/ Expenditure Report/ Training plan/ Training reports

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	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
CPS D-20	Municipal Transformation and Organizational 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% 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

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internships and experiential training	CDM	Number of program put in place to capacitate young people in the district (internships, or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	2%	1 program put in place to capacitate young people in the district (internships or experiential training)	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 training)	No target for the quarter	500 000	Programmes/Contracts/reports
CPS D-22	Municipal Transformation and Organization Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of submission of Employment Equity Reports to DoL	1 employment equity report submitted to DoL by January 2020	2%	1 Submission of the Employment Equity Reports to DoL by January 2022	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2022	No target for the quarter	OPEX	Employment Equity Report/Proof of submission

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	2%	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	OPEX	Employment Equity Report in the four highest levels of management

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-24	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Shared Community Network	New Indicator	2%	5 sites with Shared Community Network	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	5 sites with Community Shared Network	150 000	Delivery note/invoice/Report/TOR's/Proof of submission
CPS D-25	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Server room monitoring system	Implementation of Server room monitoring system	CDM	Number of sites with Server room monitoring system implemented	New Indicator	2%	1 site with Server room monitoring system implemented	No target for the quarter	No target for the quarter	Terms of reference developed and submitted	1 site with Server room monitoring system implemented	OPEX	Monitoring system Report
CPS D-26	Municipal Transformation and Organizational Development	To provide effective and efficient ICT service	Computer equipment and software	Procurement of Internal software, network, switches,	All CDM offices	Percentage of computer hardware equipments, software, networks	49 computer hardware equipment, software and	2%	100% of computer hardware, software and networks procured	Terms of reference developed and submitted	No target for the quarter	No target for the quarter	100% of computer hardware, software, networks procured	450 000	Delivery Note/Invoice TOR

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification	
	Development	is within the Municipality	networks	tablets and computers		procured and implemented	networks procured and implemented		and implemented				and implemented			
CPS D-27	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 and licences.	CDM	Percentage of ICT systems, computer equipment and licencing maintained	100% maintenance of ICT systems, computer equipment and licencing maintained	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	4 800 000	Maintenance Report	
CPS D-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial Systems	Upgrade, enhancement and maintenance and support of Financial systems	CDM	Percentage Upgrade, enhancement and support of Financial systems	100 percent upgrade, enhance maintenance and support of Phoenix system	2%	100% support and maintenance of Financial systems	100% support and maintenance of Financial systems	100% support and maintenance of Financial systems	100% support and maintenance of Financial systems	100% support and maintenance of Financial systems	1 637 000	Financial system Support 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control System and Cameras system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	1 CDM offices installed with access control and camera	2%	2 offices installed with access control and/or camera	No target for the quarter	Requirement Specification drafted and submitted	2 offices installed with access control and/or camera	No target for the quarter	50 000	Report/Invoice
CPS D-30	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 and installation of network cabling at satellite offices	New Indicator	2%	1 Network access storage devices procured and 3 sites with improved network cabling	No target for the quarter	Terms of reference developed and submitted	No target for the quarter	1 Network access storage devices procured and 3 sites with improved network cabling	245 000	Report/Invoice
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 installed	100% maintenance of Disaster Management software installed	100% maintenance of Disaster Management software installed	100% maintenance of Disaster Management software	100% maintenance of Disaster Management software installed	240 000	Disaster Management software report

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Integrated ICT network	Provision of integrated ICT network within the municipality	CDM	Percentage of integrated ICT network implementation	100% implementation integrated ICT network	2%	100% implementation integrated ICT network	No target for the quarter	No target for the quarter	Terms of reference developed and submitted	100% implementation integrated ICT network	200 000	Report/invoice/proof of payment/TOR's/Pro of submission
CPS D-33	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Integrated Wide Area Network	Installation of Integrated wide area network	CDM	Number of Integrated Area Network installed	New Indicator	2%	1 Integrated Area Network installed	Terms of reference developed and submitted	No target for the quarter	No target for the quarter	1 Intergrated Area Network installed	830 000	Report/invoice/TOR's/Pro of submission

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Offsite records Management Solutions	Management of offsite records solutions	CDM	Number of offsite records management solutions	New Indicator	2%	1 offsite records management solutions	No target for the quarter	No target for the quarter	Terms of reference developed and submitted	1 offsite records management solutions	OPEX	Report/TOR's/invoice
CPS D-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer equipment maintenance	Maintenance of computer equipment	CDM	Percentage of computer equipment maintained	New Indicator	2%	100% Maintenance of computer equipment	100% Maintenance of computer equipment	100% Maintenance of computer equipment	100% Maintenance of computer equipment	100% Maintenance of computer equipment	OPEX	Maintenance Report
<b>ADMINISTRATION</b>															
CPS D-36	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	Achieved 100 percent of requested office furniture procured in line	2%	100% of requested office furniture procured in line with available budget by June 2022	No Target for the quarter	TOR developed and submitted	No Target for the quarter	100% of requested office furniture procured in line with available budget	900 000	Invoice/Proof of payment/Office furniture/TOR's/Proof of submission

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification	
	Development						with available budget by June 2020						by June 2022			
CPS D-37	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.	7 air-conditioners installed	2%	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	225 000	Air-conditioners/delivery note/ Proof of payment	
CPS D-38	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	0 fire station refurbished	2%	2 fire station refurbished	No Target for the quarter	Needs analysis report developed and submitted	TOR developed and submitted	2 fire station refurbished	1 000 000	Needs analysis report TORs Invoices Completion certificate	

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-39	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	1 vehicle purchased	2%	2 vehicles purchased	No Target for the quarter	TOR developed and submitted	No Target for the quarter	2 vehicles purchased	675 000	Report/Proof of payment/TOR's/Proof of submission
CPS D-40	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	No Target for the quarter	TOR developed and submitted	No Target for the quarter	1 Rapid Response vehicle procured	1 000 000	Report and proof of payment/TOR's/Proof of submission
CPS D-41	Basic Services Delivery	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	New Indicator	2%	1 Fire vehicle procured	No Target for the quarter	TOR developed and submitted	No Target for the quarter	1 Fire vehicle procured	800 000	Report /Proof of payment/TOR's/Proof of submission

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-42	Basic Services Delivery	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	TOR developed and submitted	No Target for the quarter	1 fire vehicle refurbished	550 000	Report /Proof of payment/ TOR's/Proof of submission
CPS D-43	Basic Services Delivery	To provide auxiliary support services to all departments	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	0 water vehicles procured	2%	2 water vehicles procured	TOR developed and submitted	No Target for the quarter	2 water vehicles procured	No Target for the quarter	1 500 000	Progress and proof of payment
CPS D-44	Municipal Transformation and Organizational Development	To provide sustainable record management services	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	1 PAIA reports compiled and submitted to Human rights Commission and	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	OPEX	PAIA reports/ Proof of submission

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
CPS D-45	Municipal Transformation and Organizational Development	To provide sustainable record management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	Dept. of Justice	2%	4 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	1 compliance reports compiled and submitted on file plan.	OPEX	Record Management compliance report
FD-02	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Clean Audit opinion	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

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Business Unit															
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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	2%	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	No Target for the quarter	No Target for the quarter	No Target for the quarter	OPEX	Municipal procurement plan

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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
FD-07	Financial viability and Management	To monitor department expenditure (those needs)	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,
DPE MS-23	Local Economic	To address	EPWP Coordination	EPWP work	CDM	Number of EPWP work	50 EPWP work	1%	DPEMS-23	Local Economic	To address unemployment	EPWP Coordination	EPWP work opportunity	CDM	Number of EPWP work

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<b>Business Unit</b>															
<b>Outcome 9:</b>															
<b>Outputs 5:</b>															
<b>Key Strategic Organizational Objectives:</b>															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
	Development	employment through EPWP		opportunities created		opportunities created	opportunities created			Development	employment through EPWP		ties created		opportunities created
<b>Acting Executive Manager: Tibane P</b>															
<b>Acting Municipal Manager: Nemugumoni T</b>															
<b>Date: 01 July 2021</b>															
<b>Date: 01 July 2021</b>															
<b>Signature:</b> <i>Tibane</i>															
<b>Signature:</b> <i>Nemugumoni</i>															

# CORE COMPETENCIES

DEPARTMENT: CORPORATE SERVICES


PERIOD: JULY 2021 TO JUNE 2022

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%		
Communication	✓	5%		
Honesty and Integrity	✓	5%		

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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>Acting Executive Manager: Pauline Tibane</b>	<b>Acting Municipal Manager: Thuso Nemugumoni</b>
<b>Date:</b> 01 July 2021	<b>Date:</b> 01 July 2021
<b>Signature:</b> 	<b>Signature:</b> 